



Tohono O'odham Kekel Ha-Maşcamakuđ
Board of Trustees Regular Meeting
April 11, 2024
TOCC Boardroom, Gewkdag Ma:cidag Ki:
S-cuk Du'ag Maşcamakuđ
In Person & Virtual Meeting



Tohono O'odham Kekel Ha-Maşcamakuđ

Board of Trustees Regular Meeting

Thursday, April 11, 2024, 9:00 a.m.

TOCC Boardroom, Ma:cidag Gewkdag Ki:, S-cuk Du'ag Maşcamakuđ

In Person and Virtual Meeting – Phone, Internet via Zoom

AGENDA

General Matters

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| 2. Invocation | |
| 3. Review and Approval of Agenda | |
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| 5. Minutes from March 14, 2024 BOT Regular Meeting | 02 |
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New Business

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General Matters

- | | |
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Adjournment

Tohono O'odham Kekel Ha-Maşcamakuđ

Board of Trustees Regular Meeting

Thursday, March 14, 2024

9:00 a.m.

TOCC Boardroom, Ma:cidag Gewkdag Ki, S-cuk Du'ag Maşcamakuđ

In Person / Virtual Meeting

GENERAL MATTERS

1. Call to Order / Roll Call

The Board of Trustees Regular Meeting was Called to Order at 9:03 a.m. by Chairperson Ofelia Zepeda. Four (04) members were present and a Quorum was established.

Present	Excused Absence	Unexcused Absence	Attendance Time	Board of Trustees
X			9:03 a.m.	Dr. Ofelia Zepeda, Chairperson
X			9:03 a.m.	Treena Parvello, Secretary
X			9:03 a.m.	Jonas Robles, Elder Member
X			9:03 a.m.	Mary Bliss, Member
				Administration Members
X			9:03 a.m.	Dr. Paul Robertson, President
X			9:03 a.m.	Yolanda Pacheco, Dean of Student Services
X			9:03 a.m.	Joann Miguel, Dean of Finance
X			9:03 a.m.	Laura Sujo-Montes, Academic Dean
X			9:03 a.m.	Mario Montes-Helu, Dean for Sustainability
				Recorder
X			9:03 a.m.	Evan Thomas, Special Assistant to the President
				Guests
X			9:03 a.m.	Joseph Renegar, Human Resources Generalist
X			9:03 a.m.	Luke Vavages, Residence Life Coordinator
X			9:03 a.m.	DeAnndra Porter, Traditional Food Systems Outreach
X			9:03 a.m.	Reyna Noriega, Computer Literacy Trainer
X			9:03 a.m.	Adrianne Rios, Language Specialist, O'odham Ńi'okĩ Ki
X			9:03 a.m.	Lynn (Eunice) Liston, Administrative Assistant, O'odham Ńi'okĩ Ki:
X			9:03 a.m.	Carmella A. Pablo, Principal Accountant, Sponsored Projects Office
X			9:03 a.m.	Rebecca Valentine, Data Entry Clerk
X			9:03 a.m.	Ashlynn Siquieros, Financial Aid Officer
X			9:03 a.m.	Frances Benavidez, Program Director, NSF TEAC, O'odham Ńi'okĩ Ki:
X			9:03 a.m.	Jai Juan, Recruiter
X			9:03 a.m.	Jay Juan, Chief of Operations
X			9:03 a.m.	Kristen Eberhardt, Project Director, Title III Grant
X			9:03 a.m.	LeAnn Miles, Office Coordinator, Division for Sustainability
X			9:03 a.m.	Myriah Cypriano, Office Coordinator, Student Services and Student Life
X			9:03 a.m.	Liz (Ofelia) Zepeda, Library Director

X			9:03 a.m.	Shawn Nez, IT Support Technician I
X			9:03 a.m.	Sylvia Hendricks, Director of Student Life
X			9:03 a.m.	June Starr, Computer Literacy Coordinator Instructor, NTIA Grant
X			9:03 a.m.	Ingrid Segundo, Director of Sponsored Projects
X			9:03 a.m.	Jenny Narcho, Project Coordinator, O'odham Ñi'okĩ Ki:
X			9:03 a.m.	Anselmo Ramon, Chair of Workforce & Community Development
X			9:03 a.m.	Pauline Nasewytewa, Workforce & Community Development Advisor
X			9:03 a.m.	Adrian Quijada, Director, Land Grant Office of Sustainability
X			9:03 a.m.	Diana Antone, Financial Aid Manager
X			9:03 a.m.	Carmella Ortega, Grants Coordinator, Sponsored Projects Office
X			9:03 a.m.	Annastasia Gonzalez, Office Coordinator, Operations
X			9:03 a.m.	Ben Jose, Research Assistant, Office of Institutional Effectiveness
X			9:03 a.m.	Nicole Boni, Financial Aid Officer
X			9:03 a.m.	Ernestine Segundo, Office Coordinator, Apprentice Program

Executive Summary: TOCC BOT acted on the following at the March 14, 2024 regular meeting:

- Approved the February 08, 2024 TOCC Board of Trustees regular meeting minutes as presented.
- Accepted the January 2024 Financial Report as presented.
- Accepted the February 2024 Human Resources report as presented.
- Approved to continue TOCC legal representation with Big Fire Law & Policy Group, Leonika Charging-Davison.
- By consensus approved to move forward with the proposal as provided by ESB Design+Build dated March 14, 2024 for combination gymnasium, kitchen & student lounge.

2. Invocation

The invocation was given by Trustee Mary Bliss.

3. Review and Approval of Agenda

The meeting agenda was reviewed. Items 2, 3, 5 & 7 were designated to be moved to the Executive Session. A motion was made to approve the meeting agenda with changes.

MOTION: Motion by Mary Bliss, Seconded by Jonas Robles to approve the meeting agenda with changes.

VOTE: 4 FOR, 0 OPPOSED, 0 ABSTAIN, 0 ABSENT.

MOTION APPROVED

5. Announcements and Upcoming Events

The TOCC All Staff meeting scheduled for Friday, March 15, 2024 has been cancelled.

The TOCC 25th Anniversary event was a success! Thanks to June Starr, Jane Latane' and others that contributed toward the planning of the event.

The Horseshoeing Training sponsored by the TOCC Land Grant Office for Sustainability (LGOS) is being held March 11-22, 2024 at Wişag Koş Maşcamakuđ. Photos were shared with the President's Office and will be distributed college-wide. Please contact Dr. Adrian Quijada with any questions.

The Himdag Committee is reviving the visits to the various districts of the Nation for new faculty and employees. All associated with TOCC are welcome. A Schuk Toak District trip is tentatively set for Friday, April 12, 2024. More detailed information will be forthcoming.

The Siquieros family is appreciative of the thoughts, prayers and donations afforded them for Bernard Siquieros' (bađ) Celebration of Life service. TOCC rented chairs & tables and partnered with the staff at the Himdag Ki: to transport the items, namely Myles Gallagher and Rocky (Ivan) Whitman.

The following was submitted to the TOCC Office of President upon BOT Vice Chairperson Siquieros' passing:

Statement by Bernard Siquieros: "I loved working with the college and how we worked together as a team. It was a pleasure seeing what it has turned into and an honor to be a part of it from the beginning. Thank you."

Camillus Lopez' (bađ) Funeral Arrangements:

Sunday, March 17, 2024 – St. Clare Catholic Church, Anegam Village, 6pm

Monday, March 18, 2024 - Burial, Santa Rosa South Cemetery, 7am

The AIHEC Student Conference was well attended and TOCC students expressed appreciation for the opportunity to attend. The following are noted achievements from the recent forum:

AIHEC Competition Winners:

- Chess, 1st Place: Raymond Butler, Jr
- Women's Archery, 2nd Place: Raven Alvarez
- Art - Contemporary Jewelry, 2nd Place: Thurman Lynch

Newly elected AIHEC Student Congress President: Thurman Lynch

Tribal College Journal Writing Contest:

- Best Fiction: "The New World" by Danelle Jishie
- Honorable Mention: "Stronger Through Courage" by Tara Perez

Matai pa:n (Ash bread) demonstration by Mary Bliss of Wa:k Cekşañ on Friday, March 22, 2024 at S-cuk Du'ag Maşcamakuđ. Information will be distributed college-wide.

Clifford Pablo, Farm Manager/Extension Agent, TOCC, was honored for his dedication to community, resilience and the environment at the 2024 Indigenous Resilience Awards dinner on Tuesday, February 27, 2024. A recognition by TOCC should also be planned in the near future.

6. Minutes from the February 08, 2024 regular meeting of the TOCC Board of Trustees

Minutes from the February 08, 2024 BOT regular meeting were sent electronically and included in the March 2024 board packet. Secretary Parvello reviewed the information and no corrections were made.

A motion was made to approve the February 08, 2024 TOCC Board of Trustees regular meeting minutes as presented.

MOTION: Motion by Jonas Robles, Seconded by Mary Bliss to approve the February 08, 2024 TOCC Board of Trustees regular meeting minutes as presented.

VOTE: 4 FOR, 0 OPPOSED, 0 ABSTAIN, 0 ABSENT

MOTION APPROVED

7. Call to the Audience – None

8. Coronavirus Update

The COVID-19 guidance continues to evolve and be updated. By consensus the BOT advised the TOCC Administration to utilize the new CDC guidelines.

NEW BUSINESS

1. January 2024 Financials – Joann Miguel, Dean of Finance

Dean Miguel reviewed the January 2024 Financial Report with the TOCC Board of Trustees.

A motion was made to accept the January 2024 Financial Report as presented.

MOTION: Motion by Mary Bliss, Seconded by Treena Parvello to accept the January 2024 Financial Report as presented.

VOTE: 4 FOR, 0 OPPOSED, 0 ABSTAIN, 0 ABSENT

MOTION APPROVED

2. Human Resources Report – Joseph Renegar, Human Resources Generalist

HR Generalist Renegar reviewed the February 2024 Resource List and the Employee Vacancy Activity Log.

The following new hires were introduced to the board:

Chloe Begay, Human Resources Generalist

Julie McIntyre, Curriculum Specialist

Reyna Noriega, Computer Literacy Trainer

A motion was made to accept the Human Resources Report for February 2024 as presented.

MOTION: Motion by Mary Bliss, Seconded by Jonas Robles to accept the Human Resources Report for February 2024 as presented.

VOTE: 4 FOR, 0 OPPOSED, 0 ABSTAIN, 0 ABSENT

MOTION APPROVED

3. 10:00 a.m. - Big Fire Law Firm - Leonika Charging-Davison

Leonika Charging-Davison met with the board to explain the establishment of Cedar Tree Native Law in the Phoenix Metro area and what options were available to TOCC with legal services.

The BOT will discuss this item during the Executive Session.

4. 10:15 a.m. – SCAC Accreditation Update – Dr. Martin Ahumada, President; Dr. Lisa Eutsey, Provost

Drs. Ahumada and Eutsey shared the document received from the Higher Learning Commission (HLC) regarding the status of accreditation that SCAC has applied for.

A written report was requested outlining timelines and the status of SCAC candidacy for accreditation.

5. 2023 TOCC Annual Report – Evan Thomas, Special Assistant to the President

Monthly calendars were distributed to the BOT designating options for district council meeting dates. All districts – except Sells and Sif Oidak - responded to the request for upcoming meeting dates. The BOT reviewed and determined which meetings to attend to present the 2023 TOCC Annual Report.

REPORTS – BY DIVISION and DIVISION COMPONENTS

The TOCC Division and Division Component Reports were reviewed and high points summarized.

1. President, Human Resources, Operations, O'odham Ñi'okĩ Ki:, Apprenticeship Program
2. Education Division, O'ohana Ki:, NSF STEM
3. Student Services Division
4. Sustainability, Information Technology, Office of Institutional Effectiveness,

Workforce and Community Development

5. Student Life, Residence Life, Athletics & Wellness, Security

GENERAL MATTERS

8. Executive Session

The BOT excused the meeting guests and convened for an Executive Session at 11:18 a.m.

BOT notes Mar 14 meeting: Executive Session

SCAC and accreditation journey: Thanks to presenters. Like more with specifics and update – a 1 or 2 page document would be good. We'll reply upon receipt. General Discussion.

Legal representation: First option for attorney representation as described in February 27, 2024 letter from Big Fire's Leonika Charging-Davison: Motion to stay with Leonika Charging-Davison by Mary Bliss, seconded by Jonas Robles; all in favor (4-0)

Multipurpose building proposal: Discussion and formal decision by consensus (4-0) to move forward with the proposal as provided by ESB and dated March 14, 2024 for combination gymnasium, kitchen, student lounge. Need: owner's representative, attorney review of contract draft, attorney opinion on procurement process.

Adjourn: motion by Mary, second by Jonas, 12:46 PM – all agree (4-0)



/s/Paul Robertson

ADJOURNMENT – 12:46 p.m.

A motion was made to adjourn the March 14, 2024 TOCC BOT regular meeting.

MOTION: Motion by Mary Bliss, Seconded by Jonas Robles to adjourn the March 14, 2024 TOCC BOT regular meeting.

VOTE: 4 FOR, 0 OPPOSED, 0 ABSTAIN, 0 ABSENT

MOTION APPROVED

INTEROFFICE MEMORANDUM

TO: BOARD OF TRUSTEES, TOHONO O'ODHAM COMMUNITY COLLEGE
FROM: Finance Department
DATE 4/11/2024
AGENDA ITEM: MONTHLY FINANCIAL REPORTS FOR February 29, 2024

EXECUTIVE SUMMARY

Enclosed are the financial reports for February 2024, and detailed budget reports by department. The format was prepared and "Intended For Internal Management Use Only".

For the month ending February 29, 2024, as follows:

* Bank of America, regular operational checking account	\$ 17,146,191
* Bank of America - TPT Construction Needs	1,284,862
* Bank of America secondary checking	6,550
* Bookstore Cash	126
* Petty Cash	<u>100</u>
Cash and cash equivalents in all accounts	\$ 18,437,829

Investments Follow:

* Community Foundation	\$ 420,191
* Wells Fargo Securities, Building/Operating Reserves	<u>1,898,353</u>
Investment total	\$ 2,318,545

Other Assets

Buildings (net of Depreciation)	10,228,014	
Student A/R	381,523	
Grants Receivable	5,955,928	
Inventory	502,944	
Prepays	<u>231,222</u>	
		\$ 17,299,631

Total Assets	<u>\$ 38,056,005</u>
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Recommendation: The President recommends the Board of Trustees accept the financial report for the month ended February 29, 2024.

Operating Ending Cash Balance for February 29, 2024

Bank of America, regular operational checking account	\$ 17,146,191
Plus: Cash Transactions not yet entered	\$ 663,677
Less: Restricted Sponsored Projects Net Activity	(11,468,165)
Less: Restricted Student Financial Aid Net Activity	2,277,382
Less: Estimated Cash needed for accrued benefits payment to TON	(841,847)
Ending Operating Cash Balance	<u>\$ 7,777,238</u>

Tohono O'odham Community College
Statements of Financial Position
As of February 29, 2024, January 31, 2024, and June 30, 2023 (Audited)
(Intended for Internal Management Purposes Only)

Assets	(Unaudited) February 2024	(Unaudited) January 2024	(Audited) June 2023
Bank of America - operating account	\$ 17,146,191	\$ 19,464,014	\$ 12,795,915
Bank of America - TPT construction needs	1,284,862	1,220,821	956,574
Bank of America - secondary checking	6,550	6,550	6,550
Bookstore cash	126	126	141
Petty cash	100	100	100
* Student accounts receivable, net of allowance for doubtful accounts	381,523	143,499	195,466
Contracts and grants receivable	5,955,928	5,042,488	4,005,440
Bookstore inventory	502,944	475,227	232,317
Prepaid expenses	231,222	207,365	102,757
Wells Fargo Investments - building and operating reserves	1,898,353	1,898,353	1,823,149
Community Foundation of Southern Arizona - endowment	420,191	420,191	422,012
Right of use assets, net	364,478	364,478	364,478
* Land, buildings and equipment, net of accumulated depreciation	10,228,014	10,228,014	10,228,012
Total Assets	<u>\$ 38,420,483</u>	<u>\$ 39,471,228</u>	<u>\$ 31,132,911</u>
Liabilities and Net Assets			
Accounts payable	\$ 73,706	\$ 131,933	\$ 371,398
Salary related payable	1,365,233	2,039,068	1,650,204
Deposits/funds held for others	29,870	29,870	29,870
Other payables and accrued expenses	(69,418)	(5,640)	121,065
Right of use liabilities	368,161	368,161	368,161
Deferred grant revenue	14,350,904	13,691,172	11,929,244
Total Liabilities	<u>\$ 16,118,456</u>	<u>\$ 16,254,563</u>	<u>\$ 14,469,942</u>
Equity:			
Unrestricted:			
Designated by the board of trustees	\$ 1,818,011	\$ 1,818,011	\$ 1,818,011
Designated endowment CFSA	210,340	210,340	210,340
Expended for property and equipment	8,638,796	8,638,796	8,638,796
Designated for operating budget plus grants	11,323,108	12,237,747	5,684,051
Unrestricted Net Assets	<u>\$ 21,990,255</u>	<u>\$ 22,904,894</u>	<u>\$ 16,351,198</u>
Temporarily restricted	\$ 311,771	\$ 311,771	\$ 311,771
Restricted Net Assets	<u>\$ 311,771</u>	<u>\$ 311,771</u>	<u>\$ 311,771</u>
Total Liabilities and Net Assets	<u>\$ 38,420,483</u>	<u>\$ 39,471,228</u>	<u>\$ 31,132,911</u>
*Recap #1			
* Recap Explained of Net Students Accounts Receivable	February 2024	January 2024	June 2023
Accounts receivable	\$ 726,016	\$ 487,993	\$ 539,960
Allowance for bad debt	(344,494)	(344,494)	(344,494)
* Student accounts receivable, net of allowance	<u>\$ 381,523</u>	<u>\$ 143,499</u>	<u>\$ 195,466</u>
*Recap #2			
* Recap Explained of Net Fixed Assets	February 2024	January 2024	June 2023
Land buildings & equipment	\$ 19,744,382	\$ 19,744,382	\$ 19,744,381
Allowance for depreciation	(9,516,368)	(9,516,368)	(9,516,368)
* Land building and Equipment, net of Accumulated Depreciation	<u>\$ 10,228,014</u>	<u>\$ 10,228,014</u>	<u>\$ 10,228,012</u>

TOHONO O'ODHAM COMMUNITY COLLEGE

Unrestricted Budget Activity

For the Eight Months Ended February 29, 2024

Tohono O'odham Community College
Statement of Activities - Budget and Actual
For the Eight Months Ended February 29, 2024
(Intended for Internal Management Purposes Only)

UNRESTRICTED OPERATING BUDGET				
	Year-to-Date Actual	2024 Annual Budget	Remaining Budget	Remaining %
Unrestricted revenues:				
Tuition and fees	\$ 67,654	\$ 98,000	\$ (30,346)	-31%
Student housing	-	82,000	(82,000)	-100%
Legislative Contribution - Tohono O'odham Nation	5,096,045	5,096,045	-	0%
Tribal Community College Act	6,432,928	4,959,735	1,473,193	30%
Indirect costs recovered on restricted federal grants	561,078	832,000	(270,922)	-33%
Unrestricted gifts and donations	35,463	13,000	22,463	173%
Bookstore sales	100,260	162,800	(62,540)	-38%
Miscellaneous income	21,868	33,000	(11,132)	-34%
Total Unrestricted Revenues	\$ 12,315,296	\$ 11,276,580	\$ 1,038,716	9%
Unrestricted expenses:				
Educational program services:				
Instruction	\$ 1,390,800	\$ 2,552,915	\$ 1,162,115	46%
Student services	770,734	1,455,950	685,216	47%
Auxiliary enterprises	193,540	502,441	308,901	61%
Supporting services:				
Academic support	319,901	683,557	363,656	53%
Institutional support without depreciation/bad debts	1,626,511	2,618,878	992,367	38%
Facility operations and maintenance	750,966	1,407,578	656,612	47%
Sustainability and Solar	165,743	329,691	163,948	50%
Student Life	354,613	588,895	234,283	40%
San Carlos BIE funds and tuition and fees	1,126,515	943,713	(182,802)	-19%
Culinary arts program	23,574	93,667	70,093	75%
Grant match (1117/1526)	2,904	119,873	116,969	98%
Tohono Kosiin	22,520	242,796	220,276	91%
Total Unrestricted Expenses	\$ 6,748,319	\$ 11,539,954	\$ 4,791,635	42%
 Unrestricted excess (deficiency) w/o Bad Debts/Depreciation	 \$ 5,566,977	 \$ (263,374)	 \$ 5,830,351	

Tohono O'odham Community College
Unrestricted Expenses and Budget by Department
For the Eight Months Ended February 29, 2024
(Intended for Internal Management Purposes Only)

**Note: Remaining Budget Target for
Operational expenses is:**

33%

**Year-to-Date
Actual**

**2024 Annual
Budget**

**Remaining
Budget**

**Remaining
%**

INSTRUCTION

Instruction - 1100

Compensation	\$ 1,069,342	\$ 1,686,437	\$ 617,095	37%
Employee related expenses	184,387	438,137	253,750	58%
Art program supplies	10,661	20,000	9,339	47%
Commuter allowance	-	3,600	3,600	100%
Consultant fees	450	9,700	9,250	95%
Education supplies	120	20,000	19,880	99%
Employee tuition waivers	-	2,000	2,000	100%
Furniture & fixtures	-	10,000	10,000	100%
Meeting expense	6,704	16,170	9,466	59%
Mileage	1,687	4,000	2,313	58%
Office supplies	-	8,000	8,000	100%
Registrations	250	6,800	6,550	96%
Subscriptions/periodicals	244	4,000	3,756	94%
Travel and training	-	90,000	90,000	100%
	<u>\$ 1,273,846</u>	<u>\$ 2,318,844</u>	<u>\$ 1,044,998</u>	<u>45%</u>

Work Force Comm Development - 1500

Compensation	\$ 84,228	\$ 113,557	\$ 29,329	26%
Employee related expenses	20,710	71,749	51,039	71%
Advertising & promotion	673	1,000	327	33%
Commuter allowance	1,210	1,800	590	33%
Consultant fees	-	5,500	5,500	100%
Education supplies	3,786	2,500	(1,286)	-51%
Guest speakers/honorariums	1,500	12,000	10,500	88%
Meeting expense	3,129	2,000	(1,129)	-56%
Office supplies	-	1,000	1,000	100%
Other office supplies	-	600	600	100%
Registrations	450	3,000	2,550	85%
Travel and training	-	6,000	6,000	100%
	<u>\$ 115,685</u>	<u>\$ 220,706</u>	<u>\$ 105,021</u>	<u>48%</u>

ABE-GED - 1800

Education supplies	\$ 30	\$ 3,100	\$ 3,070	99%
Meeting expense	397	540	143	27%
Memberships	-	750	750	100%
Other office supplies	322	375	53	14%
Registrations	-	4,000	4,000	100%
Mileage	108	-	-	0%
Travel & training	412	4,600	4,188	91%
	<u>\$ 1,269</u>	<u>\$ 13,365</u>	<u>\$ 12,096</u>	<u>91%</u>

TOTAL INSTRUCTION

<u>\$ 1,390,800</u>	<u>\$ 2,552,915</u>	<u>\$ 1,162,115</u>	<u>46%</u>
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Tohono O'odham Community College
Unrestricted Expenses and Budget by Department
For the Eight Months Ended February 29, 2024
(Intended for Internal Management Purposes Only)

**Note: Remaining Budget Target for
Operational expenses is:**

33%

**Year-to-Date
Actual**

**2024 Annual
Budget**

**Remaining
Budget**

**Remaining
%**

STUDENT SERVICES

Student Services - 5100

Compensation	\$ 463,528	\$ 709,264	\$ 245,736	35%
Employee related expenses	108,986	257,579	148,593	58%
Comm/student events	3,127	13,000	9,873	76%
Commuter allowance	3,629	5,400	1,771	33%
Consultant fees	5,400	10,000	4,600	46%
Education supplies	250	3,000	2,750	92%
Employee tuition waivers	-	1,000	1,000	100%
Furniture and fixtures	283	5,000	4,717	94%
Graduation	-	10,000	10,000	100%
Meeting expense	799	3,000	2,201	73%
Memberships	604	1,205	601	50%
Mileage	352	2,000	1,648	82%
Office supplies	158	-	(158)	0%
Printing	209	3,500	3,291	94%
Program supplies	773	5,000	4,227	85%
Promotional	3,095	5,000	1,905	38%
Recruiting	14,396	22,000	7,604	35%
Registrations	-	2,500	2,500	100%
Travel and training	1,728	45,000	43,272	96%
	<u>\$ 607,315</u>	<u>\$ 1,103,448</u>	<u>\$ 496,133</u>	<u>45%</u>

Financial Aid Office - 5200

Compensation	\$ 82,382	\$ 147,305	\$ 64,923	44%
Employee related expenses	26,568	78,007	51,439	66%
Memberships	912	3,000	2,088	70%
Office supplies	585	1,000	415	41%
Program supplies	-	500	500	100%
Registrations	-	3,000	3,000	100%
Travel and training	1,808	10,000	8,192	82%
	<u>\$ 112,255</u>	<u>\$ 242,812</u>	<u>\$ 130,557</u>	<u>54%</u>

Residence Life - 5400

Compensation	\$ 37,428	\$ 41,698	\$ 4,270	10%
Employee related expenses	4,774	13,492	8,718	65%
Advertising	-	1,000	1,000	100%
Comm/student events	-	4,000	4,000	100%
Custodial expenses	3,900	8,000	4,100	51%
Furniture and fixtures	271	20,000	19,729	99%
Meeting expense	508	1,000	492	49%
Memberships	-	300	300	100%
Mileage	-	200	200	100%
Office supplies	-	600	600	100%
Registration expenses	-	500	500	100%
Stipends	3,500	11,900	8,400	71%

Tohono O'odham Community College
Unrestricted Expenses and Budget by Department
For the Eight Months Ended February 29, 2024
(Intended for Internal Management Purposes Only)

**Note: Remaining Budget Target for
Operational expenses is:**

	33%	Year-to-Date Actual	2024 Annual Budget	Remaining Budget	Remaining %
Subscriptions/periodicals		782	4,000	3,218	80%
Travel and training		-	2,000	2,000	100%
		<u>\$ 51,163</u>	<u>\$ 108,690</u>	<u>\$ 57,527</u>	<u>53%</u>
Student Senate - 1410					
Office supplies	\$	-	\$ 400	\$ 400	100%
Meeting expense		-	600	600	100%
		<u>\$ -</u>	<u>\$ 1,000</u>	<u>\$ 1,000</u>	<u>100%</u>
TOTAL STUDENT SERVICES		<u>\$ 770,734</u>	<u>\$ 1,455,950</u>	<u>\$ 685,216</u>	<u>47%</u>

AUXILIARY ENTERPRISES

Athletics - 5300

Compensation	\$	52,339	\$ 107,294	\$ 54,955	51%
Employee related expenses		(4,027)	42,844	46,871	109%
Advertising & promotion		874	7,500	6,626	88%
Archery expense		-	6,000	6,000	100%
Consultant fees		7,931	17,000	9,069	53%
Contracts/subcontracts		3,000	27,000	24,000	89%
Meals		4,154	7,000	2,846	41%
Memberships		8,235	10,000	1,765	18%
Office supplies		-	2,500	2,500	100%
On travel medical		-	3,000	3,000	100%
Printing		1,006	10,000	8,995	90%
Program supplies		23,547	20,000	(3,547)	-18%
Recruiting expense		-	2,500	2,500	100%
Travel		4,798	15,000	10,202	68%
Tuition waivers		-	8,000	8,000	100%
Uniform/retail purchases		8,075	10,000	1,925	19%
Vehicle rental		640	4,000	3,360	84%
		<u>\$ 110,571</u>	<u>\$ 299,638</u>	<u>\$ 189,067</u>	<u>63%</u>

Bookstore - 9100

Compensation	\$	66,536	\$ 85,415	\$ 18,879	22%
Employee related expenses		13,722	19,188	5,466	28%
Cost of goods sold-retail		-	60,000	60,000	100%
Office supplies		1,803	8,000	6,197	77%
Promotional		907	30,000	29,093	97%
Tuition waivers		-	200	200	100%
		<u>\$ 82,969</u>	<u>\$ 202,803</u>	<u>\$ 119,834</u>	<u>59%</u>

Tohono O'odham Community College
Unrestricted Expenses and Budget by Department
For the Eight Months Ended February 29, 2024
(Intended for Internal Management Purposes Only)

**Note: Remaining Budget Target for
Operational expenses is:**

33%

Year-to-Date
Actual2024 Annual
BudgetRemaining
BudgetRemaining
%**TOTAL AUXILIARY ENTERPRISES**

\$ 193,540

\$ 502,441

\$ 308,901

61%

ACADEMIC SUPPORT**Academic Support - 1200**

Compensation	\$ 127,111	\$ 200,879	\$ 73,768	37%
Employee related expenses	35,738	92,546	56,808	61%
Community student events	387	10,000	9,613	96%
Consultant fees	-	3,000	3,000	100%
Contracts/subcontracts	7,000	10,000	3,000	30%
Education supplies	-	1,000	1,000	100%
Employee tuition waivers	-	1,500	1,500	100%
Meeting expense	1,391	5,000	3,609	72%
Memberships	-	3,000	3,000	100%
Office supplies	-	3,000	3,000	100%
Program supplies	-	4,000	4,000	100%
Promotional	-	4,000	4,000	100%
Registrations	500	5,000	4,500	90%
Travel and training	-	7,000	7,000	100%
	<u>\$ 172,127</u>	<u>\$ 349,925</u>	<u>\$ 177,798</u>	<u>51%</u>

Library - 4130

Compensation	\$ 103,697	\$ 159,352	\$ 55,655	35%
Employee related expenses	18,675	99,768	81,093	81%
Commuter allowance	1,279	1,800	521	29%
Consultant fees	8,888	17,000	8,113	48%
Contracts/subcontracts	1,691	7,142	5,451	76%
Employee tuition waivers	-	260	260	100%
Library collection	-	5,000	5,000	100%
Meeting expenses	-	400	400	100%
Memberships	-	160	160	100%
Office equipment	-	10,000	10,000	100%
Other office supplies	423	5,000	4,577	92%
Program supplies	-	600	600	100%
Registrations	-	150	150	100%
Subscriptions/periodicals	13,122	25,000	11,878	48%
Travel and training	-	2,000	2,000	100%
	<u>\$ 147,774</u>	<u>\$ 333,632</u>	<u>\$ 185,858</u>	<u>56%</u>

TOTAL ACADEMIC SUPPORT

\$ 319,901

\$ 683,557

\$ 363,656

53%

Tohono O'odham Community College
Unrestricted Expenses and Budget by Department
For the Eight Months Ended February 29, 2024
(Intended for Internal Management Purposes Only)

**Note: Remaining Budget Target for
Operational expenses is:**

33%

**Year-to-Date
Actual**

**2024 Annual
Budget**

**Remaining
Budget**

**Remaining
%**

INSTITUTIONAL SUPPORT

President's Office - 6100

Compensation	\$ 129,502	\$ 164,837	\$ 35,335	21%
Employee related expenses	34,704	49,802	15,098	30%
Car allowance	4,838	7,200	2,362	33%
Meeting expense	58	-	(58)	0%
Office supplies	134	500	366	73%
Registrations	-	1,000	1,000	100%
Student related travel	-	2,000	2,000	100%
Travel and training	-	2,000	2,000	100%
	<u>\$ 169,237</u>	<u>\$ 227,339</u>	<u>\$ 58,102</u>	<u>26%</u>

Himdag - 6150

Comm/student/events	\$ 4,837	\$ 8,000	\$ 3,163	40%
Construction materials	-	2,000	2,000	100%
Program supplies	603	-	(603)	0%
Meeting expense	705	4,000	3,295	82%
	<u>\$ 6,145</u>	<u>\$ 14,000</u>	<u>\$ 7,855</u>	<u>56%</u>

Board of Trustees - 6190

Communications	\$ 483	\$ 900	\$ 417	46%
Meeting expenses	3,550	10,000	6,450	65%
Mileage	1,996	2,500	504	20%
Travel and training	1,889	5,500	3,611	66%
Trustee fees	10,457	14,000	3,543	25%
	<u>\$ 18,374</u>	<u>\$ 32,900</u>	<u>\$ 14,526</u>	<u>44%</u>

Institutional Effectiveness - 1300

Compensation	\$ 41,941	\$ 54,978	\$ 13,037	24%
Employee related expenses	11,041	19,194	8,153	42%
Mileage	-	200	200	100%
Office equipment	-	300	300	100%
Other office supplies	-	100	100	100%
Registrations	-	200	200	100%
Travel and training	848	3,000	2,152	72%
Vehicle rental	-	250	250	100%
	<u>\$ 53,830</u>	<u>\$ 78,222</u>	<u>\$ 24,392</u>	<u>31%</u>

Administration & Finance - 6200

Compensation	\$ 233,713	\$ 459,972	\$ 226,259	49%
Employee related expenses	55,797	191,000	135,203	71%
Auditing	81,281	72,500	(8,781)	-12%
Bank charges	882	4,500	3,618	80%
Commuter allowance	2,419	5,400	2,981	55%

Tohono O'odham Community College
Unrestricted Expenses and Budget by Department
For the Eight Months Ended February 29, 2024
(Intended for Internal Management Purposes Only)

**Note: Remaining Budget Target for
Operational expenses is:**

	33%	Year-to-Date Actual	2024 Annual Budget	Remaining Budget	Remaining %
Contracts/subcontracts		220,794	150,000	(70,794)	-47%
Employee tuition waivers		-	325	325	100%
Meeting expenses		-	400	400	100%
Mileage		-	100	100	100%
Office supplies		2,674	5,500	2,826	51%
Registrations		-	250	250	100%
Travel and training		-	1,000	1,000	100%
		<u>\$ 597,560</u>	<u>\$ 890,947</u>	<u>\$ 293,387</u>	<u>33%</u>

General Support Services - 6300

Benefits unemployment	\$	5,691	\$ 6,000	\$ 309	5%
Insurance		195,615	190,000	(5,615)	-3%
Legal fees		9,571	50,000	40,429	81%
Meeting expenses		2,572	7,000	4,428	63%
Memberships		31,824	45,000	13,176	29%
Postage & delivery		16,426	19,000	2,574	14%
Promotional		603	2,000	1,397	70%
Subscriptions & periodicals		11,832	5,000	(6,832)	-137%
	\$	<u>274,135</u>	<u>\$ 324,000</u>	<u>\$ 49,865</u>	<u>15%</u>

IT - 6350

Compensation	\$	79,787	\$ 172,255	\$ 92,468	54%
Employee related expenses		15,979	37,230	21,251	57%
Communications		66,923	175,855	108,932	62%
Computer related items		31,026	30,000	(1,026)	-3%
Consultant fees & expenses		30,000	78,000	48,000	62%
Contracts/subcontracts		109,981	205,000	95,019	46%
Employee tuition waivers		-	200	200	100%
Licenses and fees		23,860	70,000	46,140	66%
Machine equip repairs and service		10,525	10,000	(525)	-5%
Memberships		-	730	730	100%
Office equipment		-	5,000	5,000	100%
Office supplies		-	300	300	100%
Other equipment & tools		5,450	10,000	4,550	46%
Registrations		-	3,000	3,000	100%
Travel and training		3,439	4,000	561	14%
	\$	<u>376,971</u>	<u>\$ 801,570</u>	<u>\$ 424,599</u>	<u>53%</u>

Tohono O'odham Community College
Unrestricted Expenses and Budget by Department
For the Eight Months Ended February 29, 2024
(Intended for Internal Management Purposes Only)

**Note: Remaining Budget Target for
Operational expenses is:**

	33%	Year-to-Date Actual	2024 Annual Budget	Remaining Budget	Remaining %
Human Resources - 6700					
Compensation		\$ 105,679	\$ 162,028	\$ 56,349	35%
Employee related expenses		15,475	59,804	44,329	74%
Advertising		959	6,570	5,611	85%
Commuter allowance		1,274	1,800	526	29%
Employee tuition waivers		-	200	200	100%
Memberships		544	1,050	506	48%
Office supplies		524	360	(164)	-45%
Other professional fees		5,805	4,990	(815)	-16%
Recruiting		-	1,800	1,800	100%
Registrations		-	4,580	4,580	100%
Travel and training		-	6,718	6,718	100%
		<u>\$ 130,259</u>	<u>\$ 249,900</u>	<u>\$ 119,641</u>	<u>48%</u>
TOTAL INSTITUTIONAL SUPPORT		<u>\$ 1,626,511</u>	<u>\$ 2,618,878</u>	<u>\$ 992,367</u>	<u>38%</u>
OPERATIONS AND MAINTENANCE - 7100					
Compensation		\$ 375,218	\$ 521,096	\$ 145,878	28%
Employee related expenses		112,098	223,791	111,693	50%
Auto expenses		6,193	20,000	13,807	69%
Building rent		75,183	144,311	69,128	48%
Commuter allowance		1,210	1,800	590	33%
Contracts/subcontracts		71,675	100,000	28,325	28%
Custodial expense		28	17,500	17,472	100%
Employee tuition waivers		-	350	350	100%
Office supplies		-	1,500	1,500	100%
Travel and training		-	2,000	2,000	100%
Utilities		65,750	240,230	174,480	73%
Vehicle & building r&m		180	25,000	24,820	99%
Vehicle rental		43,430	110,000	66,570	61%
TOTAL OPERATIONS AND MAINTENANCE		<u>\$ 750,966</u>	<u>\$ 1,407,578</u>	<u>\$ 656,612</u>	<u>47%</u>
SUSTAINABILITY - 5160					
Compensation		\$ 90,751	\$ 130,969	\$ 40,218	31%
Employee related expenses		25,414	51,576	26,162	51%
Commuter allowance		1,210	1,800	590	33%
Contracts/subcontracts		-	1,000	1,000	100%
Employee tuition waivers		-	500	500	100%
Guest speakers/honorariums		100	-	(100)	0%
Meeting expense		412	1,500	1,088	73%
Mileage		-	600	600	100%
Office equipment		-	500	500	100%
Office supplies		857	1,500	643	43%
Printing		154	-	(154)	0%
Program supplies		216	-	(216)	0%
Registrations		-	1,000	1,000	100%
Travel and training		-	4,000	4,000	100%
TOTAL SUSTAINABILITY		<u>\$ 119,114</u>	<u>\$ 194,945</u>	<u>\$ 75,831</u>	<u>39%</u>

Tohono O'odham Community College
Unrestricted Expenses and Budget by Department
For the Eight Months Ended February 29, 2024
(Intended for Internal Management Purposes Only)

**Note: Remaining Budget Target for
Operational expenses is:**

33%

	Year-to-Date Actual	2024 Annual Budget	Remaining Budget	Remaining %
Solar Program (5161)				
Compensation	\$ 35,813	\$ 68,145	\$ 32,332	47%
Employee related expenses	5,098	35,601	30,503	86%
Consultants	-	4,000	4,000	100%
Education supplies	2,685	15,000	12,315	82%
Employee tuition waivers	-	300	300	100%
Guest speakers	-	1,000	1,000	100%
Machine equipment repairs	-	1,000	1,000	100%
Meeting expense	-	1,000	1,000	100%
Memberships	-	1,200	1,200	100%
Mileage	-	1,500	1,500	100%
Office equipment	2,138	500	(1,638)	-328%
Other office supplies	-	1,000	1,000	100%
Registrations	895	1,500	605	40%
Travel and training	-	3,000	3,000	100%
TOTAL SOLAR	\$ 46,629	\$ 134,746	\$ 88,117	65%
TOTAL SUSTAINABILITY AND SOLAR	\$ 165,743	\$ 329,691	\$ 163,948	50%
STUDENT LIFE - 5150				
Compensation	\$ 279,784	\$ 386,184	\$ 106,400	28%
Employee related expenses	64,691	119,411	54,720	46%
Community & student events	1,217	5,000	3,783	76%
Commuter allowance	1,140	1,800	660	37%
Contracts/subcontracts	2,790	1,500	(1,290)	-86%
Employee tuition waivers	-	1,000	1,000	100%
Meeting expense	-	500	500	100%
Office supplies	-	1,500	1,500	100%
Program supplies	160	8,000	7,840	98%
Registrations	222	1,000	778	78%
Student meals	4,608	60,000	55,392	92%
Travel and training	-	3,000	3,000	100%
TOTAL STUDENT LIFE	\$ 354,613	\$ 588,895	\$ 234,283	40%
SAN CARLOS - 6900				
Cost of goods sold	\$ -	\$ 32,230	\$ 32,230	100%
ISC BIE annual funds	1,126,515	858,603	(267,912)	-31%
Tuition & fees	-	52,880	52,880	100%
TOTAL SAN CARLOS	\$ 1,126,515	\$ 943,713	\$ (182,802)	-19%

Tohono O'odham Community College
Unrestricted Expenses and Budget by Department
For the Eight Months Ended February 29, 2024
(Intended for Internal Management Purposes Only)

**Note: Remaining Budget Target for
Operational expenses is:**

33%

**Year-to-Date
Actual**

**2024 Annual
Budget**

**Remaining
Budget**

**Remaining
%**

CULINARY ARTS PROGRAM - 1498

Compensation	\$ 19,676	\$ 55,620	\$ 35,944	65%
Employee related expenses	2,342	15,247	12,905	85%
Education supplies	1,486	10,500	9,014	86%
Employee tuition waivers	-	300	300	100%
Guest speakers/honorariums	-	500	500	100%
Licenses and fees	-	3,000	3,000	100%
Mileage	69	-	(69)	0%
Office supplies	-	1,000	1,000	100%
Printing	-	2,000	2,000	100%
Registrations	-	1,500	1,500	100%
Travel and training	-	4,000	4,000	100%
TOTAL CULINARY ARTS PROGRAM	\$ 23,574	\$ 93,667	\$ 70,093	75%

TOHONO KOSIN

Compensation	\$ 19,838	\$ 63,500	\$ 43,662	69%
Employee related benefits	2,681	35,696	33,015	92%
Cleaning supplies	-	5,000	5,000	100%
Communications	-	1,200	1,200	100%
Contracts/subcontracts	-	5,000	5,000	100%
Education supplies	-	50,000	50,000	100%
Employee tuition waivers	-	600	600	100%
Equipment	-	10,000	10,000	100%
Licenses & fees	-	3,000	3,000	100%
Mach/equip repairs	-	10,000	10,000	100%
Mileage	-	500	500	100%
Office equipment	-	1,000	1,000	100%
Other office supplies	-	1,000	1,000	100%
Program supplies	-	55,000	55,000	100%
Registrations	-	300	300	100%
Travel	-	1,000	1,000	100%
TOTAL TOHONO KOSIN	\$ 22,520	\$ 242,796	\$ 220,276	91%

Grant match (1117/1526)	\$ 2,904	\$ 119,873	\$ 116,969	98%
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TOTAL UNRESTRICTED	\$ 6,748,319	\$ 11,539,954	\$ 4,791,635	42%
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TOHONO O'ODHAM COMMUNITY COLLEGE
Restricted Expenses and Budget by Project
For the Eight Months Ended February 29, 2024

Tohono O'odham Community College
Restricted Expenses and Budget by Project
For the Eight Months Ended February 29, 2024
(Intended for Internal Management Purposes Only)

	Grant Revenues / Expenses-to-Date			
	Actual	Grant Budget	Remaining Budget	Remaining %
SPONSORED PROJECTS				
NSF -TCUP Pathways to Indigenous STEM - 1114				
(9/1/18 - 8/31/23) NCE for 12 mos new end date 08/31/2024				
Restricted revenues:				
Federal government grants	\$ 1,631,664	\$ 2,514,278	\$ 882,614	35%
Restricted expenses:				
Compensation	1,038,942	1,243,273	204,331	16%
Employee related benefits	203,200	254,730	51,530	20%
Travel/professional development/registrations	12,061	43,200	31,139	72%
Memberships	1,750	1,800	50	3%
Consultants	221,090	200,000	(21,090)	-11%
Materials & supplies	25,322	47,800	22,478	47%
Publication costs/documentation/dissemination	-	3,500	3,500	100%
Stipends	52,700	-	(52,700)	0%
Honorariums	725	-	(725)	0%
Other direct costs	-	120,375	120,375	100%
Participant costs	16,199	51,140	34,941	68%
Indirect costs	335,765	520,528	184,763	35%
Registrations	8,885	15,000	6,115	41%
Total restricted expenses	1,916,638	2,501,346	584,708	23%
Excess (deficiency)	\$ (284,974)	\$ 12,932	\$ 297,906	
ANA Increase Technical Capacity - (1117) Federal Share				
(9/30/18 - 1/31/2024)				
Restricted revenues:				
Federal government grants	\$ 250,126	\$ 1,200,000	\$ 949,874	79%
Restricted expenses:				
Compensation	492,860	496,047	3,187	1%
Employee related benefits	91,118	138,894	47,776	34%
Travel/professional Development	13,490	25,188	11,698	46%
Commuter allowance	4,403	-	(4,403)	0%
Advertising & promotion	850	-	(850)	0%
Tuition/books	5,501	18,189	12,688	70%
Communication data service	-	14,400	14,400	100%
Office supplies/program support	122,945	188,847	65,902	35%
Meeting expenses	8,156	-	(8,156)	0%
Indirect costs charged to TOCC match	-	235,335	235,335	100%
Other equipment & tools	-	-	-	0%
Computers/GIS devices/printer	55,501	64,200	8,699	14%
Total restricted expenses	794,824	1,181,100	386,276	33%
Excess (deficiency)	\$ (544,698)	\$ 18,900	\$ 563,598	

Tohono O'odham Community College
Restricted Expenses and Budget by Project
For the Eight Months Ended February 29, 2024
(Intended for Internal Management Purposes Only)

	Grant Revenues / Expenses-to-Date			
	Actual	Grant Budget	Remaining Budget	Remaining %
AICF AT&T TCU BRAIDING Success Project (1118)				
(Until all funds are expended)				
Restricted revenues:				
Grant from other sources	\$ 167,200	\$ 168,630	\$ 1,430	1%
Restricted expenses:				
Compensation	26,320	35,520	9,200	26%
Employee related benefits	2,013	2,718	705	26%
Travel	17,032	10,406	(6,626)	-64%
Transportation	877	1,406	529	38%
Meeting expenses	20,628	20,448	(180)	-1%
Contracts/subcontracts	5,250	250	(5,000)	-2000%
Tuition & fees	13,079	1,920	(11,159)	-581%
Stipends	1,600	6,600	5,000	76%
Participant support	736	-	(736)	0%
Honorariums/speakers	6,131	3,666	(2,465)	-67%
Programming & supplies	36,251	7,684	(28,567)	-372%
Awards/gifts	9,580	5,952	(3,628)	-61%
Total restricted expenses	139,496	96,570	(42,926)	-44%
Excess (deficiency)	\$ 27,704	\$ 72,060	\$ 44,356	
TO Nation TOCC Language Center (1124)				
(3/1/20 - 2/28/23)				
Grant from other sources	\$ 600,000	\$ 900,000	\$ 300,000	33%
Restricted expenses:				
Compensation	820,583	598,680	(221,903)	-37%
Employee related benefits	220,309	179,172	(41,137)	-23%
Commuter allowance	11,866	-	(11,866)	0%
Consultants	14,940	45,000	30,060	67%
Meeting expense	5,028		(5,028)	0%
Participant support	898		(898)	0%
Promotion/advertising	130		(130)	0%
Program meals/supplies/honorariums	7,277	25,400	18,123	71%
Computer equipment	3,964	-	(3,964)	0%
Total restricted expenses	1,084,995	848,252	(236,743)	-28%
Excess (deficiency)	\$ (484,995)	\$ 51,748	\$ 536,743	

Tohono O'odham Community College
Restricted Expenses and Budget by Project
For the Eight Months Ended February 29, 2024
(Intended for Internal Management Purposes Only)

Grant Revenues / Expenses-to-Date				
	Actual	Grant Budget	Remaining Budget	Remaining %
Dollar General Native Americans Stepping Forward (GED) (1127) (8/1/22 - 6/30/23)				
Restricted revenues:				
Grant from other sources	\$ 195,000	\$ 50,000	\$ (145,000)	-290%
Restricted expenses:				
Compensation	82,244	8,500	(73,744)	-868%
Employee related expenses	6,292	500	(5,792)	-1158%
Travel (field trips)/professional dev/membership	2,790	6,100	3,310	54%
Communications (hot spots)	40	2,480	2,440	98%
Memberships	85	-	(85)	0%
Mileage	-	6,000	6,000	100%
Education materials/supplies /testing	48,263	19,620	(28,643)	-146%
Computer equipment	25,558	6,800	(18,758)	-276%
Awards & gifts	7,675	-	(7,675)	0%
Total restricted expenses	172,947	50,000	(122,947)	-246%
Excess (deficiency)	\$ 22,053	\$ -	\$ (22,053)	
AICF AT & T Digitized Career Success Program (1128) (7/1/22 - 7/31/23)				
Restricted revenues:				
Grant from other sources	\$ 150,000	\$ 150,000	\$ -	0%
Restricted expenses:				
Compensation	-	75,000	75,000	100%
Employee related expenses	-	-	-	0%
Travel (field trips)/professional dev/membership	1,972	-	(1,972)	0%
Communications (hot spots)	-	-	-	0%
Meeting expense	16,288	-	(16,288)	0%
Mileage	-	-	-	0%
Education materials/supplies /testing	12,740	-	(12,740)	0%
Computer equipment	-	-	-	0%
Awards & gifts	14,075	75,000	60,925	81%
Total restricted expenses	45,075	150,000	104,925	70%
Excess (deficiency)	\$ 104,925	\$ -	\$ (104,925)	
AICF Faculty Professional Development (1129) (11/7/22 -7/31/2023)				
Restricted revenues:				
Grant from other sources	\$ 7,000	\$ 7,000	\$ -	0%
Restricted expenses:				
Professional development	5,870	7,000	1,130	16%
Total restricted expenses	5,870	7,000	1,130	16%
Excess (deficiency)	\$ 1,130	\$ -	\$ (1,130)	

Tohono O'odham Community College
Restricted Expenses and Budget by Project
For the Eight Months Ended February 29, 2024
(Intended for Internal Management Purposes Only)

	Grant Revenues / Expenses-to-Date			
	Actual	Grant Budget	Remaining Budget	Remaining %
O'odham Language Ctr Approp-TON (10/1/23 -9/30/28)				
Restricted revenues:				
Grant from other sources	\$ 447,427	\$ 497,427	\$ 50,000	10%
Restricted expenses:				
Compensation	-	222,828	222,828	100%
Employee related expenses	-	70,191	70,191	100%
Computer equipment	-	110,000	110,000	100%
Mileage	-	2,000	2,000	100%
Printing	-	5,000	5,000	100%
Promotion/advertising	899	20,000	19,101	96%
Consultant fees	-	25,000	25,000	100%
Office supplies	-	3,000	3,000	100%
Other Supplies	-	-	-	0%
Meeting expense	-	10,000	10,000	100%
Honorariums	-	9,408	9,408	100%
Program supplies	-	20,000	20,000	100%
	-	-	-	0%
Total restricted expenses	899	497,427	496,528	100%
Excess (deficiency)	\$ 446,528	\$ -	\$ (446,528)	
NIST/NTIA Connecting Communities 1140 (11/1/22 -10/31/24)				
Restricted revenues:				
Grant from other sources	\$ 226,986	\$ 1,912,357	\$ 1,685,371	88%
Restricted expenses:				
Compensation	120,984	441,580	320,596	73%
Employee related expenses	14,715	158,970	144,255	91%
Travel	6,032	2,400	(3,632)	-151%
Mileage	-	157,080	157,080	100%
Supplies	137,706	459,700	321,994	70%
Contracts	-	363,300	363,300	100%
Indirect	48,257	329,327	281,070	85%
Total restricted expenses	327,694	1,912,357	1,584,663	83%
Excess (deficiency)	\$ (100,708)	\$ -	\$ 100,708	
NEH/ATALMA RevitalizeTO Oral History (1150) 3/1/2022 - 2/28/2023 extended to 7/31/2023				
Restricted revenues:				
Grant from other sources	\$ 22,668	\$ 49,790	\$ 27,122	54%
Restricted expenses:				
Compensation	4,734	23,328	18,594	80%
Employee Related Expenses	354	2,135	1,781	83%
Consultants	19,800	19,800	-	0%
Indirect costs	2,489	4,527	2,038	45%
Total restricted expenses	27,377	49,790	22,413	45%
Excess (deficiency)	\$ (4,709)	\$ -	\$ 4,709	

Tohono O'odham Community College
Restricted Expenses and Budget by Project
For the Eight Months Ended February 29, 2024
(Intended for Internal Management Purposes Only)

	Grant Revenues / Expenses-to-Date			
	Actual	Grant Budget	Remaining Budget	Remaining %
TEA Center: Reclaiming the O'odham Language				
04/01/2023-03/31/2024				
Restricted revenues:				
Grant from other sources	\$ -	\$ 1,000,000	\$ 1,000,000	100%
Restricted expenses:				
Compensation	98,710	146,360	47,650	33%
Employee Related Expenses	14,413	46,250	31,837	69%
Travel	928	12,045	11,117	92%
Stipends	2,440	316,718	314,278	99%
Printing	1,139	36,000	34,861	97%
Equipment	-	1,500	1,500	100%
Consulting fees	33,457	153,657	120,200	78%
Meeting expense	12,579	33,830	21,251	63%
Honorariums	7,706	20,000	12,294	61%
Contracts/subcontracts	-	3,600	3,600	100%
Program supplies	18,439	113,200	94,761	84%
Indirect costs	-	116,840	116,840	100%
Total restricted expenses	189,811	1,000,000	810,189	81%
Excess (deficiency)	\$ (189,811)	\$ -	\$ 189,811	
AICF Community Based Native Arts Learning Sharing (1216)				
6/15/2022 - 4/30/2023				
Restricted revenues:				
Grant from other sources	\$ 35,000	\$ 9,000	\$ (26,000)	-289%
Restricted expenses:				
Compensation	-	-	-	0%
Employee related expenses	-	-	-	0%
Travel/gas/mileage	6,726	1,296	(5,430)	-419%
Meetings	3,153	3,429	276	8%
Other Professional fees	9,150	-	(9,150)	0%
Stipends	8,750	4,275	(4,475)	-105%
Program supplies	4,893	-	(4,893)	0%
Total restricted expenses	32,673	9,000	(23,673)	-263%
Excess (deficiency)	\$ 2,328	\$ -	\$ (2,328)	
AICF Pres Fund Lang/Cultural/HW6/22-5/24 (1218)				
6/1/2022 - 5/31/2024				
Restricted revenues:				
Grant from other sources	\$ 100,000	\$ 100,000	\$ -	0%
Restricted expenses:				
Other professional fees	1,320	-	(1,320)	0%
Education supplies	-	-	-	0%
Office supplies	-	-	-	0%
Meeting expenses	5,925	100,000	94,075	94%
Guest speakers/honorariums	300	-	(300)	0%
Program incentives	8,026	-	(8,026)	0%
Program supplies	9,020	-	(9,020)	0%
Total restricted expenses	24,590	100,000	75,410	75%
Excess (deficiency)	\$ 75,410	\$ -	\$ (75,410)	

Tohono O'odham Community College
Restricted Expenses and Budget by Project
For the Eight Months Ended February 29, 2024
(Intended for Internal Management Purposes Only)

	Grant Revenues / Expenses-to-Date			
	Actual	Grant Budget	Remaining Budget	Remaining %
AICF Community Aid for Student Success (1222)-(CASS)				
1/1/2021 - 10/31/2021				
Restricted revenues:				
Grant from other sources	\$ 48,000	\$ 48,000	\$ -	0%
Restricted expenses:				
Compensation	-	3,717	3,717	100%
Employee related expenses	-	283	283	100%
Office supplies	7,610	2,000	(5,610)	-281%
Stipends	7,250	26,000	18,750	72%
Education/program supplies	2,181	8,500	6,319	74%
Office equipment/computers	22,227	7,500	(14,727)	-196%
Total restricted expenses	39,268	48,000	8,732	18%
Excess (deficiency)	\$ 8,732	\$ -	\$ (8,732)	
AICF 2023 Summer Success Conference				
04/01/2023 - 06/30/2023				
Restricted revenues:				
Grant from other sources	\$ 10,000	\$ 10,000	\$ -	0%
Restricted expenses:				
Transportation	1,713	1,713	-	0%
Stipends	-	4,000	4,000	100%
Promotion/advertising	2,587	2,894	307	11%
Meeting expenses	1,429	1,393	(35)	-3%
Total restricted expenses	5,728	10,000	4,272	43%
Excess (deficiency)	\$ 4,272	\$ -	\$ (4,272)	
I-WE:MTA (Working Together)				
07/05/2023 - 05/31/2024				
Restricted revenues:				
Grant from other sources	\$ 20,000	\$ 20,000	\$ -	0%
Restricted expenses:				
Travel/mileage	5,386	9,528	4,142	43%
Registration	-	1,100	1,100	100%
Promotion/advertising	-	1,172	1,172	100%
Consultant fees	-	7,200	7,200	100%
Meeting expenses	-	1,000	1,000	100%
Total restricted expenses	5,386	20,000	14,614	73%
Excess (deficiency)	\$ 14,614	\$ -	\$ (14,614)	

Tohono O'odham Community College
Restricted Expenses and Budget by Project
For the Eight Months Ended February 29, 2024
(Intended for Internal Management Purposes Only)

	Grant Revenues / Expenses-to-Date			
	Actual	Grant Budget	Remaining Budget	Remaining %
BIA 93-638 - Occupational Training TCCU -(1301)				
Program Revenue and Costs				
(July 01, 2019 - June 30, 2025)				
Restricted revenues:				
Federal government grants	\$ 636,740	\$ 200,000	\$ (436,740)	-218%
Restricted expenses:				
Compensation	83,789	200,000	116,211	58%
Employee related expenses	(40)	-	40	0%
Total restricted expenses	83,748	200,000	116,252	58%
Excess (deficiency)	\$ 552,992	\$ -	\$ (552,951)	
BIA 93-638 - Occupational Training TCCU -(1302)				
Program Revenue and Costs				
(July 01, 2019 - June 30, 2025)				
Restricted revenues:				
Federal government grants	\$ 162,234	\$ 300,000	\$ 137,766	46%
Restricted expenses:				
Compensation	347	-	(347)	0%
Employee related expenses	7,915	175,000	167,085	95%
Mileage	-	5,000	5,000	100%
Supplies/other program cost	-	25,000	25,000	100%
Consultants/contracts	29,965	95,000	65,035	68%
Total restricted expenses	38,227	300,000	261,773	87%
Excess (deficiency)	\$ 124,007	\$ -	\$ (124,007)	
Better Way Foundation (1303)				
Program Revenue and Costs				
(January 01, 2022- December 31, 2022)				
Restricted revenues:				
Grant from other sources	\$ 80,400	\$ 80,400	\$ -	0%
Restricted expenses:				
Travel	3,875	13,000	9,125	70%
Mileage	-	2,000	2,000	100%
Postage and delivery	-	1,000	1,000	100%
Printing	-	13,000	13,000	100%
Promotion advertising	-	2,592	2,592	100%
Professional fees	11,114	16,100	4,986	31%
Office supplies	455	3,000	2,545	85%
Meeting expense	2,910	6,135	3,225	53%
Program supplies/materials	-	6,480	6,480	100%
Indirect costs	-	17,093	17,093	100%
Total restricted expenses	18,354	80,400	62,046	77%
Excess (deficiency)	\$ 62,046	\$ -	\$ (62,046)	

Tohono O'odham Community College
Restricted Expenses and Budget by Project
For the Eight Months Ended February 29, 2024
(Intended for Internal Management Purposes Only)

Grant Revenues / Expenses-to-Date				
	Actual	Grant Budget	Remaining Budget	Remaining %
HHS ANA O'odham Language & Materials Project (1310)				
9/1/21 - 9/1/24				
Restricted revenues:				
Federal government grants	\$ -	\$ 82,609	\$ 82,609	100%
Restricted expenses:				
Office supplies	4,398	6,666	2,268	34%
Mileage	-	2,088	2,088	100%
Program supplies	2,531	10,452	7,921	76%
Professional fees	-	10,400	10,400	100%
Indirect costs	-	9,545	9,545	100%
Other equipment & tools	5,821	5,744	(77)	-1%
Total restricted expenses	12,750	44,895	32,145	72%
Excess (deficiency)	\$ (12,750)	\$ 37,714	\$ 50,464	
AZ TPT State Construction Needs Funding - (1400)				
(July 1, 2017 - June 30, 2037)				
Restricted revenues:				
State government grants	\$ 2,050,520	\$ 3,120,000	\$ 1,069,480	34%
Restricted expenses:				
Contracts/subcontracts	337,515	3,120,000	2,782,485	89%
Equipment rental	1,130	-	(1,130)	0%
Construction supplies	476,504	-	(476,504)	0%
Bank charges	106	-	(106)	0%
Total restricted expenses	815,255	3,120,000	2,304,745	74%
Excess (deficiency)	\$ 1,235,265	\$ -	\$ (1,235,265)	
Workforce Development - (1401)				
(July 1, 2017 - June 30, 2021)				
Restricted revenues:				
Grant from other sources	\$ 1,186,848	\$ 897,810	\$ (289,038)	-32%
State government grants	296,274	-	(296,274)	0%
Restricted expenses:				
Compensation	369,191	-	(369,191)	0%
Employee related expenses	78,856	-	(78,856)	0%
Commuter allowance	3,224	-	(3,224)	0%
Printing	216	-	(216)	0%
Vehicle rental	56,084	-	(56,084)	0%
Office supplies	18,103	-	(18,103)	0%
Office supplies	270	-	(270)	0%
Communications	3,308	-	(3,308)	0%
Meeting expense	11,502	-	(11,502)	0%
Stipends	457,677	-	(457,677)	0%
Training	42,521	-	(42,521)	0%
Subscriptions/periodicals	6,346	-	(6,346)	0%
Office equipment	13,285	-	(13,285)	0%
Computer equipment	8,433	-	(8,433)	0%
Contracts/subcontracts	939,767	897,810	(41,957)	-5%
Construction materials	3,545	-	(3,545)	0%
Total restricted expenses	2,012,326	897,810	(1,114,516)	-124%
Excess (deficiency)	\$ (529,204)	\$ -	\$ 529,204	

Tohono O'odham Community College
Restricted Expenses and Budget by Project
For the Eight Months Ended February 29, 2024
(Intended for Internal Management Purposes Only)

	Grant Revenues / Expenses-to-Date			
	Actual	Grant Budget	Remaining Budget	Remaining %
Univ of AZ NASA Space Grant - (1402)				
(12/14/16 -12/13/22)				
Restricted revenues:				
State government grants	\$ 35,500	\$ 29,500	\$ (6,000)	-20%
Restricted expenses:				
Stipends	3,000	-	(3,000)	0%
Program supplies	24,116	29,500	5,384	18%
Total restricted expenses	27,116	29,500	2,384	8%
Excess (deficiency)	\$ 8,384	\$ -	\$ (8,384)	
U of A Haury Program A Student's Journey - (1406)				
(7/1/21 - 6/30/23)				
Restricted revenues:				
State government grants	\$ 335,838	\$ 315,206	\$ (20,632)	-7%
Restricted expenses:				
Compensation	189,960	129,000	(60,960)	-47%
Employee related expenses	28,663	40,764	12,101	30%
Events	-	10,104	10,104	100%
Travel	10,666	3,338	(7,328)	-220%
Office/education supplies	2,139	6,000	3,861	64%
Meeting expenses	17,288	30,000	12,712	42%
Honorariums/guest speakers	8,500	6,000	(2,500)	-42%
Awards & gifts	47,967	6,000	(41,967)	-699%
Stipends	32,150	90,000	57,850	64%
Total restricted expenses	337,334	321,206	(16,128)	-5%
Excess (deficiency)	\$ (1,496)	\$ (6,000)	\$ (4,504)	
AZ State TOCC Remedial Education				
2023-2024 Academic Year				
Restricted revenues:				
State government grants	\$ 1,500,000	\$ 2,000,000	\$ 500,000	25%
Restricted expenses:				
Compensation	-	-	-	0%
Employee related expenses	-	-	-	0%
Events	-	-	-	0%
Travel	-	-	-	0%
Office/education supplies	-	-	-	0%
Meeting expenses	-	-	-	0%
Honorariums/guest speakers	-	-	-	0%
Awards & gifts	-	-	-	0%
Stipends	-	-	-	0%
Total restricted expenses	-	-	-	0%
Excess (deficiency)	\$ 1,500,000	\$ 2,000,000	\$ 500,000	

Tohono O'odham Community College
Restricted Expenses and Budget by Project
For the Eight Months Ended February 29, 2024
(Intended for Internal Management Purposes Only)

Grant Revenues / Expenses-to-Date				
	Actual	Grant Budget	Remaining Budget	Remaining %
NAAF Horseshoeing Program				
11/1/23-10/31/24				
Restricted revenues:				
Grant from other sources	\$ 172,866	\$ 192,073	\$ 19,207	10%
Restricted expenses:				
Equipment	-	39,503	39,503	100%
Travel	-	16,784	16,784	100%
Auto expense	-	4,300	4,300	100%
Printing	-	1,000	1,000	100%
Insurance-liability	-	5,000	5,000	100%
Membership	-	1,140	1,140	100%
Consultant fees	-	65,394	65,394	100%
Educational supplies	-	900	900	100%
Other supplies	-	5,374	5,374	100%
Meeting expense	-	2,000	2,000	100%
Subscription/periodicals	-	1,000	1,000	100%
Program supplies	-	32,503	32,503	100%
Indirect contract expense	-	17,176	17,176	100%
Total restricted expenses	-	192,073	192,073	100%
Excess (deficiency)	\$ 172,866	\$ -	\$ (172,866)	
NIFA Equity Planting the Seeds of Culture & Food (1421)				
(9/1/2022 - 8/31/2026)				
Restricted revenues:				
Grant from other sources	\$ -	\$ 157,142	\$ 157,142	100%
Restricted expenses:				
Compensation	58,969	69,038	10,069	15%
Employee related expenses	7,309	20,449	13,140	64%
Commuter allowance	138	20,449	20,311	99%
Indirect	-	33,408	33,408	100%
Consultants	-	3,200	3,200	100%
Materials	-	11,049	11,049	100%
Stipends	-	20,000	20,000	100%
Total restricted expenses	66,417	177,593	111,176	63%
Excess (deficiency)	\$ (66,417)	\$ (20,451)	\$ 45,966	
BIE TCU Facilities & Improvements (1430) PL 116-260 (1430)				
(4/15/2020 -6/30/2024)				
Restricted revenues:				
Federal government grants	\$ 1,314,285	\$ 857,142	\$ (457,143)	-53%
Restricted expenses:				
Construction Supplies	52,612	-	(52,612)	0%
Program supplies	90,928	-	(90,928)	0%
Equipment	81,468	-	(81,468)	0%
Consultants	800	-	(800)	0%
Other structural improvements	331,451	857,142	525,691	61%
Total restricted expenses	557,258	857,142	299,884	35%
Excess (deficiency)	\$ 757,027	\$ -	\$ (757,027)	

Tohono O'odham Community College
Restricted Expenses and Budget by Project
For the Eight Months Ended February 29, 2024
(Intended for Internal Management Purposes Only)

	Grant Revenues / Expenses-to-Date			
	Actual	Grant Budget	Remaining Budget	Remaining %
NIFA Endowment - (20-1502)				
(Sept 1, 2020- Aug 31, 2023)				
Restricted revenues:				
Federal government grants	\$ 513,239	\$ 243,073	\$ (270,166)	-111%
Restricted expenses:				
Travel/professional development	997	-	(997)	0%
Printing	9,625	-	(9,625)	0%
Moving expenses	5,000	-	(5,000)	0%
Communications	2,268	-	(2,268)	0%
Vehicle rental	34,044	-	(34,044)	0%
Promotion/advertising	28,045	36,000	7,955	22%
Consultants/professionals	193,415	86,677	(106,738)	-123%
Building materials	1,689	-	(1,689)	0%
Registrations	830	-	(830)	0%
Meeting expense	6,129	7,500	1,371	18%
Staff development	2,000	-	(2,000)	0%
Program supplies	56,044	96,000	39,956	42%
Other structural improvements	810	-	(810)	0%
Office supplies	-	7,500	7,500	100%
Furniture and fixtures	5,087	-	(5,087)	0%
Computer equipment	-	9,396	9,396	100%
Total restricted expenses	345,981	243,073	(102,908)	-42%
Excess (deficiency)	\$ 167,258	\$ -	\$ (167,258)	
NIFA Education Sustainable Tomorrow - (20-1508)				
(Sept 1, 2018- Aug 31, 2022)				
Restricted revenues:				
Federal government grants	\$ 336,327	\$ 442,259	\$ 105,932	24%
Restricted expenses:				
Compensation	279,856	315,345	35,489	11%
Employee related expenses	58,285	40,165	(18,120)	-45%
Commuter allowance	2,631	1,606	(1,025)	-64%
Consultants	3,500	1,606	(1,894)	-118%
Program supplies	91	-	(91)	0%
Participant support	-	-	-	0%
Indirect cost	54,350	85,143	30,794	36%
Total restricted expenses	398,712	443,865	45,153	10%
Excess (deficiency)	\$ (62,385)	\$ (1,606)	\$ 60,779	
USDA Furniture Arts & Science (20-1509)				
(Aug 1, 2021- July 30,2026)				
Restricted revenues:				
Federal government grants	\$ -	\$ 166,200	\$ 166,200	100%
Restricted expenses:				
Furniture	170,131	166,200	(3,931)	-2%
Total restricted expenses	170,131	166,200	(3,931)	-2%
Excess (deficiency)	\$ (170,131)	\$ -	\$ 170,131	

Tohono O'odham Community College
Restricted Expenses and Budget by Project
For the Eight Months Ended February 29, 2024
(Intended for Internal Management Purposes Only)

	Grant Revenues / Expenses-to-Date			
	Actual	Grant Budget	Remaining Budget	Remaining %
USDA Disaster Relief Health & Wellness (1526) (May 12, 2021- May 12, 2026)				
Restricted revenues:				
Federal government grants	\$ -	\$ 99,975	\$ 99,975	100%
Other tools/structural improvements	121,284	99,975	(21,309)	-21%
Total restricted expenses	121,284	99,975	(21,309)	-21%
Excess (deficiency)	\$ (121,284)	\$ -	\$ 121,284	
USDA NIFA Extension Capacity (20-1531) (Sept 1, 2018- Aug 31, 2022)				
Restricted revenues:				
Federal government grants	\$ 171,280	\$ 177,238	\$ 5,958	3%
Compensation	166,922	99,528	(67,394)	-68%
Employee related benefits	50,264		(50,264)	0%
Travel/ per diem/ lodging/registrations	1,053	2,198	1,145	52%
Youth programs	-	8,000	8,000	100%
Other participant/trainee support costs	-	13,312	13,312	100%
Workshops	-	4,000	4,000	100%
Education and program supplies	49,730	11,500	(38,230)	-332%
Stipends	1,604	2,700	1,096	41%
Equipment	-	36,000	36,000	100%
Total restricted expenses	269,573	177,238	(92,335)	-52%
Excess (deficiency)	\$ (98,292)	\$ -	\$ 98,292	
NIFA Extension Capacity Bldg Together III - (20-1541) (Sept 1, 2018- Aug. 31, 2023)				
Restricted revenues:				
Federal government grants	\$ 323,449	\$ 660,000	\$ 336,551	51%
Grant from other sources	1,500	1,500	-	0%
Restricted expenses:				
Compensation	504,282	283,000	(221,282)	-78%
Employee related expenses	105,064	65,980	(39,084)	-59%
Travel	10,205	12,960	2,755	21%
Registration	5,812	760	(5,052)	-665%
Equipment rental	510	-	(510)	0%
Consultants	200	1,800	1,600	89%
Honorariums	-	2,000	2,000	100%
Meeting expense	2,999	-	(2,999)	0%
Program materials & supplies	36,873	6,120	(30,753)	-503%
Total restricted expenses	665,946	372,620	(293,326)	-79%
Excess (deficiency)	\$ (340,997)	\$ 288,880	\$ 629,877	

Tohono O'odham Community College
Restricted Expenses and Budget by Project
For the Eight Months Ended February 29, 2024
(Intended for Internal Management Purposes Only)

	Grant Revenues / Expenses-to-Date			
	Actual	Grant Budget	Remaining Budget	Remaining %
NIFA Extension Sovereign O'oidag for SovereNation (1542) (Sept 1, 2022- Aug. 31, 2026)				
Restricted revenues:				
Federal government grants	\$ -	\$ 246,000	\$ 246,000	100%
Restricted expenses:				
Compensation	58,169	152,287	94,118	62%
Employee related expenses	6,479	47,210	40,731	86%
Travel	12,648	11,250	(1,398)	-12%
Stipends	-	8,800	8,800	100%
Meals	-	6,000	6,000	100%
Materials and supplies	24,177	17,253	(6,924)	-40%
Consultants	-	3,200	3,200	100%
Total restricted expenses	101,473	246,000	144,527	59%
Excess (deficiency)	\$ (101,473)	\$ -	\$ 101,473	
2019 USDA TCIE Campus Community Facilities (20-1621) (10/2/19-9/2/24)				
Restricted revenues:				
Federal government grants	\$ 102,436	\$ 137,702	\$ 35,266	26%
Restricted expenses:				
Excavation	-	36,000	36,000	100%
Excavation TOCC	-	6,250	6,250	100%
Utility Infrastructure	55,296	64,700	9,404	15%
Concrete	54,387	31,000	(23,387)	-75%
Framing	-	6,002	6,002	100%
Framing TOCC	-	997	997	100%
Total restricted expenses	109,683	144,949	35,266	24%
Excess (deficiency)	\$ (7,247)	\$ (7,247)	\$ -	
2018 USDA TCIE Campus Solar Project (20-1622) (10/2/19- 9/2/2024)				
Restricted revenues:				
Federal government grants	\$ -	\$ 129,000	\$ 129,000	100%
TOCC Match	-	-	-	0%
Restricted expenses:				
Other costs to complete /consultants	101,655	-	(101,655)	0%
Consultants	-	-	-	0%
Equipment and construction costs	27,435	129,000	101,565	79%
Total restricted expenses	129,090	129,000	(90)	0%
Excess (deficiency)	\$ (129,090)	\$ -	\$ 129,090	
2018 USDA TCIE Campus Solar Project Match (10-1622)				
Restricted expenses:				
Equipment and construction costs	6,450	6,450	-	0%
Total restricted expenses	6,450	6,450	-	0%
Excess (deficiency)	\$ (6,450)	\$ (6,450)	\$ -	

Tohono O'odham Community College
Restricted Expenses and Budget by Project
For the Eight Months Ended February 29, 2024
(Intended for Internal Management Purposes Only)

	Grant Revenues / Expenses-to-Date			
	Actual	Grant Budget	Remaining Budget	Remaining %
2020 USDA TCI Wellness Ctr (20-1628)				
(9/11/20- 8/31/25)				
Restricted revenues:				
Federal government grants	\$ -	\$ 181,367	\$ 181,367	100%
Restricted expenses:				
Equipment and construction costs	-	181,367	181,367	100%
Total restricted expenses	-	181,367	181,367	100%
Excess (deficiency)	\$ -	\$ -	\$ -	
Title III Part A Our Circle of Strength - (20-1632)				
(Oct. 1, 2020 - Sept. 30, 2025)				
Restricted revenues:				
Federal government grants	\$ 2,121,052	\$ 6,559,520	\$ 4,438,468	68%
Restricted expenses:				
Compensation	1,105,719	1,520,000	414,281	27%
Employee related expenses	258,228	420,000	161,772	39%
Travel expense	-	86,000	86,000	100%
Commuter allowance	6,120	-	(6,120)	0%
Vehicle rental	4,825	-	(4,825)	0%
Consultant fees and expenses	36,050	200,000	163,950	82%
Education supplies and outreach	111	36,000	35,889	100%
Office supplies	6,052	-	(6,052)	0%
Registrations	75	-	(75)	0%
Contracts/subcontracts	24,121	-	(24,121)	0%
Other structural Improvements	811,199	3,619,520	2,808,321	78%
Office equipment	24,671	100,000	75,329	75%
Other	169	578,000	577,831	100%
Total restricted expenses	2,277,340	6,559,520	4,282,180	65%
Excess (deficiency)	\$ (156,288)	\$ -	\$ 156,288	
Title III Part F Honoring Yesterday to Build Tom. - (20-1642)				
(Oct. 1, 2020 - Sept. 30, 2025)				
Restricted revenues:				
Federal government grants	\$ 1,921,665	\$ 4,655,008	\$ 2,733,343	59%
Restricted expenses:				
Other structural Improvements	2,259,988	4,655,008	2,395,020	51%
Total restricted expenses	2,259,988	4,655,008	2,395,020	51%
Excess (deficiency)	\$ (338,323)	\$ -	\$ 338,323	
American Rescue Plan Fund (ARP) BIE PL 117-2 (1680)				
(July 1, 2019 - June 30, 2024)				
Restricted revenues:				
Federal government grants	\$ 5,581,278	\$ 5,581,278	\$ -	0%
Restricted expenses:				
Student assistance	-	5,581,278	5,581,278	100%
Total restricted expenses	-	5,581,278	5,581,278	100%
Excess (deficiency)	\$ 5,581,278	\$ -	\$ (5,581,278)	

Tohono O'odham Community College
Restricted Expenses and Budget by Project
For the Eight Months Ended February 29, 2024
(Intended for Internal Management Purposes Only)

	Grant Revenues / Expenses-to-Date			
	Actual	Grant Budget	Remaining Budget	Remaining %
TO Gaming Back to Campus Daily Meals and Archery Range (1716)				
May 27, 2022 - Until funds expended)				
Restricted revenues:				
Grant from other sources	\$ 9,247	\$ 9,247	\$ -	0%
Restricted expenses:				
Meals	-	7,400	7,400	100%
Archery costs	-	1,847	1,847	100%
Total restricted expenses	-	9,247	9,247	100%
Excess (deficiency)	\$ 9,247	\$ -	\$ (9,247)	
Community of Practice - (20-1720)				
(July 1, 2022 - June 30, 2023)				
Restricted revenues:				
Grant from other sources	\$ 87,098	\$ 108,000	\$ 20,902	19%
Restricted expenses:				
Compensation	21,205	45,501	24,296	53%
Employee related expenses	8,704	12,285	3,581	29%
Travel	-	-	-	0%
Scholarships	-	1,129	1,129	100%
Registrations	-	-	-	0%
Vehicle rental	3,306	-	(3,306)	0%
Office supplies	-	500	500	100%
Meeting expense	-	5,100	5,100	100%
Staff development	-	5,015	5,015	100%
Advertising/printing	-	489	489	100%
Contracts/subcontracts	(6,400)	27,245	33,645	123%
Consultants	950	900	(50)	-6%
Program supplies & materials	-	800	800	100%
Indirect costs	2,477	9,036	6,559	73%
Total restricted expenses	30,242	108,000	77,758	72%
Excess (deficiency)	\$ 56,855	\$ -	\$ (56,855)	
Project Success Ascendium (1727)				
Emergency Aid/Paid Internship				
(Jan 1, 2020 - Dec 31, 2025)				
Restricted revenues:				
Grant from other sources	\$ 106,689	\$ 169,000	\$ 62,311	37%
Restricted expenses:				
Administrative costs emergency aid	3,910	9,000	5,090	57%
Administrative costs paid internship	3,480	30,000	26,520	88%
Student funds emergency aid	13,957	30,000	16,043	53%
Stipends	1,650	-	(1,650)	0%
Office supplies	-	-	-	0%
Student funds paid internship	20,844	100,000	79,156	79%
Meeting expense	2,571	-	(2,571)	0%
Total restricted expenses	46,412	169,000	122,588	73%
Excess (deficiency)	\$ 60,277	\$ -	\$ (60,277)	

Tohono O'odham Community College
Restricted Expenses and Budget by Project
For the Eight Months Ended February 29, 2024
(Intended for Internal Management Purposes Only)

	Grant Revenues / Expenses-to-Date			
	Actual	Grant Budget	Remaining Budget	Remaining %
Ed Stabilization Fund Covid 19 Assistance (20-8021) (July 1, 2019 - June 30, 2024)				
Restricted revenues:				
Federal government grants	\$ 5,299,721	\$ 4,910,968	\$ (388,753)	-8%
Restricted expenses:				
Compensation	-	-	-	0%
CARES ACT Higher Ed Emergency Relie	365,000	-	(365,000)	0%
Student ssistance	-	4,910,968	4,910,968	100%
Employee related expenses	128,846	-	(128,846)	0%
Consultants	57,702	-	(57,702)	0%
Staff development	46,000	-	(46,000)	0%
Book waivers	351,770	-	(351,770)	0%
Computer equipment	9,999	-	(9,999)	0%
Payment to SCAC	91,537	-	(91,537)	0%
Cleaning supplies	1,223	-	(1,223)	0%
Education supplies	22,954	-	(22,954)	0%
Total restricted expenses	1,075,030	4,910,968	4,200,938	86%
Excess (deficiency)	\$ 4,224,691	\$ -	\$ (4,589,691)	
TOTAL RESTRICTED EXPENSES				
Restricted revenues:				
Federal government grants	\$ 20,365,496	\$ 29,343,617	\$ 8,978,121	31%
State government grants	4,218,132	5,464,706	1,246,574	23%
Grant from other sources	3,673,928	6,537,376	2,863,448	44%
Total Restricted Revenues	\$ 28,257,556	\$ 41,345,699	\$ 13,088,143	32%
Restricted expenses:	\$ 16,789,392	\$ 38,905,219	\$ 22,115,828	57%
Excess (deficiency)	\$ 11,468,165	\$ 2,440,480	\$ (9,027,685)	

Tohono O'odham Community College
Restricted Expenses and Budget by Project
For the Eight Months Ended February 29, 2024
(Intended for Internal Management Purposes Only)

	Grant Revenues / Expenses-to-Date			
	Actual	Grant Budget	Remaining Budget	Remaining %
STUDENT FINANCIAL AID				
Scholarships- 21-8010 AICF (July1, 2021 - June 30, 2022)				
Restricted revenues:				
Scholarship Award	\$ 1,443,872	\$ 242,904	\$ (1,200,968)	-494%
Restricted expenses:				
Travel/meeting/office expense	300	5,185	4,885	94%
Program supplies	744	-	(744)	0%
Scholarships	1,195,681	395,552	(800,129)	-202%
Total restricted expenses	1,196,725	400,737	(795,988)	-199%
Excess (deficiency)	\$ 247,147	\$ (157,833)	\$ (404,980)	
Dept of Ed Cares Act Title III TCU Fund 7/13/20-6/30/23 (20-8026)				
Restricted revenue:				
Federal government grants	\$ 4,017,314	\$ 7,001,292	\$ 2,983,978	43%
Restricted expenses:				
Compensation	380,906	-	(380,906)	0%
Employee related expenses	25,513	-	(25,513)	0%
SCAC grants to or expenditures for students	48,000	274,665	226,665	83%
Postage & delivery	17,051	-	(17,051)	0%
Communications	5,099	-	(5,099)	0%
Program supplies	8,883	-	(8,883)	0%
Building rent	24,914	-	(24,914)	0%
Building repair and maint	4,441	-	(4,441)	0%
Consultant fees	405,423	-	(405,423)	0%
Licenses & fees	34,088	-	(34,088)	0%
Cleaning supplies	157,256	-	(157,256)	0%
Meeting expense	5,718	-	(5,718)	0%
CARES ACT Higher Ed Emergency Relief	2,777,088	-	(2,777,088)	0%
Residence fees lost	39,600	39,600	-	0%
Residence fees refunded TOCC	(22,072)	17,528	39,600	226%
Memberships	2,500	-	(2,500)	0%
Travel	401	-	(401)	0%
Indirect costs	813,065	-	(813,065)	0%
Other structural Improvements	224,058	-	(224,058)	0%
Computer equipment	735,967	-	(735,967)	0%
Awards and gifts	45,500	-	(45,500)	0%
Grants to or expenditures for TOCC students	-	6,669,499	6,669,499	100%
Total restricted expenses	5,733,399	7,001,292	1,267,893	18%
Excess (deficiency)	\$ (1,716,085)	\$ -	\$ 1,716,085	

Tohono O'odham Community College
Restricted Expenses and Budget by Project
For the Eight Months Ended February 29, 2024
(Intended for Internal Management Purposes Only)

	Grant Revenues / Expenses-to-Date			
	Actual	Grant Budget	Remaining Budget	Remaining %
FSEOG 7/1/22 - 6/30/23 (21-8020)				
Restricted revenue:				
Federal government grants	\$ -	\$ -	\$ -	0%
Restricted expenses:				
Tuition & fee waivers	24,503	-	(24,503)	0%
Total restricted expenses	24,503	-	(24,503)	0%
Excess (deficiency)	\$ (24,503)	\$ -	\$ 24,503	
PELL -21- 8030 (July 1, 2021 - June 30, 2022)				
Restricted revenue:				
Federal government grants	\$ 3,993,866	\$ 1,100,000	\$ (2,893,866)	-263%
Restricted expenses:				
Office supplies	-	-	-	0%
Refunds	1,623	-	(1,623)	0%
Grants to students	4,776,184	1,100,000	(3,676,184)	-334%
Total restricted expenses	4,777,807	1,100,000	(3,677,807)	-334%
Excess (deficiency)	\$ (783,941)	\$ -	\$ 783,941	
TOTAL STUDENT FINANCIAL AID				
Restricted revenue:				
Federal government grants	8,011,181	8,101,292	\$ 90,112	1%
Scholarship Award	1,443,872	242,904	(1,200,968)	-494%
	\$ 9,455,053	\$ 8,344,196	\$ (1,110,857)	-13%
Restricted expenses	11,732,435	8,502,029	(3,230,406)	-38%
Excess (deficiency)	\$ (2,277,382)	\$ (157,833)	\$ 2,119,549	

Tohono O'odham Community College
Restricted Expenses and Budget by Project Summary by Source
For the Eight Months Ended February 29, 2024
(Intended for Internal Management Purposes Only)

Source	Grant	Actual		Excess (deficiency)	Grant Budget			Excess (deficiency)	Remaining Budget			Encumbrances*	
		Revenue	Expenses		Revenue	Expenses	Revenue		Expenses	Excess (deficiency)	Open POs	After Open POs	Remaining Budget Excess (deficiency)
Sponsored Projects													
Federal	NSF -TCUP Pathways to Indigenous STEM - 1114	1,631,664	1,916,638	(284,974)	2,514,278	2,501,346	12,932	882,614	584,708	297,906	36,250	261,656	
Federal	ANA Increase Technical Capacity - (1117) Federal Share	250,126	794,824	(544,698)	1,200,000	1,181,100	18,900	949,874	386,276	563,598	82,187	481,411	
Federal	NIST/NTIA Connecting Communities 1140	226,986	327,694	(100,708)	1,912,357	1,912,357	-	1,685,371	1,584,663	100,708	179,188	(78,480)	
Federal	NEH/ATLMA RevitalizeTO Oral History (1150)	22,668	27,377	(4,709)	49,790	49,790	-	27,122	22,413	4,709	-	4,709	
Federal	TEA Center: Reclaiming the O'odham Language	-	189,811	(189,811)	1,000,000	1,000,000	-	1,000,000	810,189	189,811	67,282	122,529	
Federal	BIA 93-638 - Occupational Training TCCU -(1301)	636,740	83,748	552,992	200,000	200,000	-	(436,740)	116,252	(552,992)	-	(552,992)	
Federal	BIA 93-638 - Occupational Training TCCU -(1302)	162,234	38,227	124,007	300,000	300,000	-	137,766	261,773	(124,007)	56,785	(180,792)	
Federal	HHS ANA O'odham Language & Materials Project (1310)	-	12,750	(12,750)	82,609	44,895	37,714	82,609	32,145	50,464	-	50,464	
Federal	NIFA Equity Planting the Seeds of Culture & Food 1421	-	66,417	(66,417)	157,142	177,593	(20,451)	157,142	111,176	45,966	-	45,966	
Federal	BIE TCU Facilities & Improvements (1430) PL 116-260 (1430)	1,314,285	557,258	757,027	857,142	857,142	-	(457,143)	299,884	(757,027)	47,094	(804,120)	
Federal	NIFA Endowment - (20-1502)	513,239	345,981	167,258	243,073	243,073	-	(270,166)	(102,908)	(167,258)	65,201	(232,459)	
Federal	NIFA Education Sustainable Tomorrow - (20-1508)	336,327	398,712	(62,385)	442,259	443,865	(1,606)	105,932	45,153	60,779	-	60,779	
Federal	USDA Furniture Arts & Science (20-1509)	-	170,131	(170,131)	166,200	166,200	-	166,200	(3,931)	170,131	-	170,131	
Federal	USDA Disaster Relief Health & Wellness (1526)	-	121,284	(121,284)	99,975	99,975	-	99,975	(21,309)	121,284	-	121,284	
Federal	USDA NIFA Extension Capacity (20-1531)	171,280	269,573	(98,292)	177,238	177,238	-	5,958	(92,335)	98,292	-	98,292	
Federal	NIFA Extension Capacity Bldg Together III - (20-1541)	324,949	665,946	(340,997)	661,500	372,620	288,880	336,551	(293,326)	629,877	-	629,877	
Federal	NIFA Extension Sovereign O'oidag for SovereNation (1542)	-	101,473	(101,473)	246,000	246,000	-	246,000	144,527	101,473	16,124	85,350	
Federal	USDA TCI E Campus Community Facilities (20-1621)	102,436	109,683	(7,247)	137,702	144,949	(7,247)	35,266	35,266	-	-	-	
Federal	USDA TCI E Campus Solar Project (20-1622)	-	129,090	(129,090)	129,000	129,000	-	129,000	(90)	129,090	-	129,090	
Federal	USDA TCI E Campus Solar Project Match (10-1622)	-	6,450	(6,450)	-	6,450	(6,450)	-	-	-	-	-	
Federal	USDA TCI Wellness Ctr (20-1628)	-	-	-	181,367	181,367	-	181,367	-	-	-	-	
Federal	Title III Part A Our Circle of Strength - (20-1632)	2,121,052	2,277,340	(156,288)	6,559,520	6,559,520	-	4,438,468	4,282,180	156,288	42,722	113,566	
Federal	Title III Part F Honoring Yesterday to Build Tom. - (20-1642)	1,921,665	2,259,988	(338,323)	4,655,008	4,655,008	-	2,733,343	2,395,020	338,323	-	338,323	
Federal	American Rescue Plan Fund (ARP) BIE PL 117-2 (1680)	5,581,278	-	5,581,278	5,581,278	5,581,278	-	5,581,278	-	(5,581,278)	-	(5,581,278)	
Federal	Ed Stabilization Fund Covid 19 Assistance (20-8021)	5,299,721	1,075,030	4,224,691	4,910,968	4,910,968	-	(388,753)	3,835,938	4,224,691	24,898	(4,249,589)	
Total Federal Sponsored Projects		20,616,650	11,945,425	8,671,224	32,464,406	32,141,734	322,672	11,847,756	20,196,309	(8,348,553)	617,731	(8,966,283)	
State	AZ TPT State Construction Needs Funding - (1400)	2,050,520	815,255	1,235,265	3,120,000	3,120,000	-	1,069,480	2,304,745	(1,235,265)	504	(1,235,769)	
State	Workforce Development - (1401)	1,483,122	2,012,326	(529,204)	897,810	897,810	-	(585,312)	(1,114,516)	529,204	31,267	497,937	
State	AZ State TOCC Remedial Education	1,500,000	-	1,500,000	2,000,000	-	2,000,000	500,000	-	500,000	-	500,000	
Total State Sponsored Projects		5,033,642	2,827,582	2,206,060	6,017,810	4,017,810	2,000,000	984,168	1,190,228	(206,060)	31,772	(237,832)	
AICF	AICF AT&T TCU BRAIDING Success Project (1118)	167,200	139,496	27,704	168,630	96,570	72,060	1,430	(42,926)	44,356	-	44,356	
AICF	AICF AT & T Digitized Career Success Program (1128)	150,000	45,075	104,925	150,000	150,000	-	-	104,925	(104,925)	32,157	(137,082)	
AICF	AICF Faculty Professional Development (1129)	7,000	5,870	1,130	7,000	7,000	-	-	1,130	(1,130)	-	(1,130)	
AICF	AICF Community Based Native Arts Learning Sharing (1216)	35,000	32,673	2,328	9,000	9,000	-	(26,000)	(23,673)	(2,328)	-	(2,328)	
AICF	AICF Pres Fund Lang/Cultural/HW/22-524 (1218)	100,000	24,590	75,410	100,000	100,000	-	-	75,410	(75,410)	14,608	(90,018)	
AICF	AICF Community Aid for Student Success (1222)-(CASS)	48,000	39,268	8,732	48,000	48,000	-	-	8,732	(8,732)	-	(8,732)	
AICF	AICF 2023 Summer Success Conference	10,000	5,728	4,272	10,000	10,000	-	-	4,272	(4,272)	-	(4,272)	
Total AICF Sponsored Projects		517,200	292,700	224,500	492,630	420,570	72,060	(24,570)	127,870	(152,440)	46,764	(199,204)	

Tohono O'odham Community College
Restricted Expenses and Budget by Project Summary by Source
For the Eight Months Ended February 29, 2024
(Intended for Internal Management Purposes Only)

Source	Grant	Actual			Grant Budget			Remaining Budget			Encumbrances*	
		Revenue	Expenses	Excess (deficiency)	Revenue	Expenses	Excess (deficiency)	Revenue	Expenses	Excess (deficiency)		Open POs After Open POs
Other	TO Nation TOCC Language Center (1124)	600,000	1,084,985	(484,985)	900,000	848,252	51,748	300,000	(236,743)	536,743	1,745	534,998
Other	O'odham Language Ctr Approp-TON (1131)	447,427	899	446,528	497,427	497,427	-	50,000	496,528	(446,528)	152	(446,680)
Other	Dollar General Native Americans Stepping Forward (GED) (1127)	195,000	172,947	22,053	50,000	50,000	-	(145,000)	(122,947)	(22,053)	5,791	(27,844)
Other	I-WE-MTA (Working Together)	20,000	5,386	14,614	20,000	20,000	-	-	14,614	(14,614)	5,787	(20,401)
Other	Better Way Foundation (1303)	80,400	18,354	62,046	80,400	80,400	-	-	62,046	(62,046)	-	(62,046)
Other	Univ of AZ NASA Space Grant - (1402)	35,500	27,116	8,384	29,500	29,500	-	(6,000)	2,384	(8,384)	-	(8,384)
Other	U of A Hairy Program A Student's Journey - (1406)	335,838	337,334	(1,496)	315,206	321,206	(6,000)	(20,632)	(16,128)	(4,504)	3,871	(8,375)
Other	NAAF Horseshoeing Program (1414)	172,866	-	172,866	192,073	192,073	-	19,207	192,073	(172,866)	12,102	(184,968)
Other	TO Gaming Back to Campus Daily Meals and Archery Range (1716)	9,247	-	9,247	9,247	9,247	-	-	9,247	(9,247)	-	(9,247)
Other	Community of Practice - (20-1720)	87,098	30,242	56,855	108,000	108,000	-	20,902	77,758	(56,855)	19,000	(75,855)
Other	Project Success Ascendium Emergency Aid/Paid Internship (1727)	106,689	46,412	60,277	169,000	169,000	-	62,311	122,588	(60,277)	-	(60,277)
Other	Total Other Sponsored Projects	2,090,065	1,723,685	366,380	2,370,853	2,325,105	45,748	280,789	601,421	(320,632)	48,447	(369,079)
Total Sponsored Projects		28,257,556	16,789,392	11,468,165	41,345,699	38,905,219	2,440,480	13,088,143	22,115,828	(9,027,685)	744,714	(9,772,399)
Student Financial Aid												
AICF	Scholarships- 21-8010 AICF (July 1, 2021 - June 30, 2022)	1,443,872	1,196,725	247,147	242,904	400,737	(157,833)	(1,200,968)	(795,988)	(404,980)	-	(404,980)
Federal	Dept of Ed Cares Act Title III TCU Fund 7/13/20-6/30/23 (20-8026)	4,017,314	5,733,399	(1,716,085)	7,001,292	7,001,292	-	2,983,978	1,267,893	1,716,085	-	1,716,085
Federal	FSEOG 7/1/22 - 6/30/23 (21-8020)	-	24,503	(24,503)	-	-	-	-	(24,503)	24,503	-	24,503
Federal	PELL -21- 8030 (July 1, 2021 - June 30, 2022)	3,993,866	4,777,807	(783,941)	1,100,000	1,100,000	-	(2,893,866)	(3,677,807)	783,941	-	783,941
Total Student Financial Aid		9,455,053	11,732,435	(2,277,382)	8,344,196	8,502,029	(157,833)	(1,110,857)	(3,230,406)	2,119,549	-	2,119,549
Total Restricted Budgets		37,712,609	28,521,826	9,190,783	49,689,895	47,407,248	2,282,647	11,977,286	18,865,422	(6,908,136)	744,714	(7,652,850)

*Note that encumbrance data shown reflects all open POs. As only fully expended POs may be closed in Jenzabar, amounts may be overstated from partial expenditures.
New grants added in February 2024

Tohono O'odahm Community College
Statements of Cash Flows
For the Eight Months Ended February 29, 2024
(Intended for Internal Management Purposes Only)

	<u>02/29/2024</u>	<u>YTD FY24</u>
Change in Net Assets	(914,638)	5,639,055
Cash Flow Adjustments		
Change in Assets and Liabilities		
Student accounts receivable	(238,023)	(186,056)
Contracts and grants receivable	(913,441)	(1,950,488)
Prepaid expenses	(23,857)	(128,465)
Bookstore inventory	(27,717)	(270,627)
Accounts payable	(58,226)	(297,691)
Salary related payable	(673,834)	(284,971)
Other payables and accrued expenses	(63,778)	(190,483)
Deferred grant revenue	<u>659,732</u>	<u>2,421,660</u>
Net Cash from / (used for) Operating Activities	(2,253,783)	4,751,933
Sales or purchases of investments	<u>-</u>	<u>(73,384)</u>
Net Cash from / (used for) Investing Activities	-	(73,384)
Net Change in Cash	(2,253,783)	4,678,549
Cash at Beginning of Period	<u>20,691,612</u>	<u>13,759,280</u>
Cash at End of Period	<u>\$ 18,437,829</u>	<u>\$ 18,437,829</u>

TOHONO O'ODHAM COMMUNITY COLLEGE

TO: BOARD OF TRUSTEES
THRU: PAUL ROBERTSON, PRESIDENT
FROM: JOSEPH RENEGAR, INTERIM HUMAN RESOURCES DIRECTOR
SUBJECT: AGENDA ITEM—**MARCH 2024 RESOURCE LIST**
DATE: **3/31/2024**
CC: FILE

Background

The following employees are recommended for the Board's consideration new hires, transfer, and separation.

Recommendation

The President recommends the approval of the employees on the attached list for new hires, transfer, and separation for the Tohono O'odham Community College.

RESOURCE LIST**March 2024**

New Hire:

Name	Position	Date
Rene Garciaguirre	Student Success Coordinator	3/25/2024
	<p>Mr. Garciaguirre was Specialized Program Teacher Assistant with Rancho High School for 2 years. He was Specialized Program Teacher Assistant with Jay W. Jeffers Elementary for 7 years. He was Para-Professional with Clark County School District Seigle Diagnostic for 1 year. He was Academic Advisor with Northern Arizona University for 1 year. He was Research Assistant with Center for American Indian Resilience for 7 months. He was Graduate Assistant with Northern Arizona University for 1 year. He was Academic Advisor with Northern Arizona University for 2 years. He was Academic Advisor II with University of Arizona for 2 years. He was Student Development Coordinator Senior with Northern Arizona University for 3 years.</p> <p>Mr. Garciaguirre earned his Bachelor in Arts in Anthropology from University of Nevada. He earned his Master of Arts in Applied Anthropology from Northern Arizona University. He is currently working on obtaining his Master of Education in Educational Leadership from Northern Arizona University.</p>	

Transfers:

Name	Position	Date
Eunice (Lynn) Liston	Multimedia Coordinator	3/25/2024
Joseph Renegar	Interim Human Resources Director	3/21/2024

Separations:

Name	Position	Date
Aimee Farmer	Chief Human Resources Officer	3/20/2024
Camillus Lopez (bad)	Tohono O'odham Language and Culture Instructor	3/10/2024
Dehpue Zuo	NTIA Project Director	3/25/2024

Tohono O'odham Community College
Employment Vacancy Activity Log
March 2024
Administrative/Faculty/Exempt

Vacant Position	Division	Number of Applicants	Tohono O'odham Native American Other			Application w/documents Complete		Date forwarded to screening committee	Recommended for Interview		Interview Scheduled	Recommendation Made		Comments
Office Coordinator	Sustainability	1		1		Yes	No	3/31/2024				Yes	No	Pending HM review(s)
Pre-College GED Instructor	Workforce Development	2		2		Yes	No	3/31/2024	1		4/4/2024			Pending interview(s)/HM review(s)
Plumbing Instructor	Apprentice Program	0						3/31/2024						Continue to advertise
Student Success Coordinator	Student Services	4	1	3		Yes	No	3/31/2024	2		2/27/2024	1		Position filled effective 3/25/2024
Tohono O'odham Language and Culture Instructor	Education	0						3/31/2024						Continue to advertise
Tohono Kosin Restaurant Manager	Workforce Development	0						3/31/2024						Continue to advertise
Tohono O'odham Studies Director	Education	1		1				3/31/2024		1				Continue to advertise

Tohono O'odham Community College
Employment Vacancy Activity Log
March 2024
Hourly

Vacant Position	Division	Number of Applicants	Tohono O'odham Native American Other			Application w/documents Complete		Date forwarded to screening committee		Recommended for Interview		Interview Scheduled	Recommendation Made		Comments
Administrative Assistant- Finance	Administrative Services & Finance	2	1		1	2		3/31/2024							Pending HM review(s)
Lead Facilities Maintenance Technician	Administrative Services & Finance	1	1				1	3/31/2024		1		3/25/2024	1		Pending President approval
Library Assistant	Education	3			3	3		3/31/2024							Pending interview(s)/HM review(s)
Multimedia Coordinator	O'odham Language Center	6	3		3	5	1	3/31/2024		3		3/19/2024, 3/21/2024	1	1	Position filled effective 3/25/2024
Phoenix Center Site Technician	Student Services	1			1	1		3/31/2024		1		3/28/2024		1	Continue to advertise



TOCC GRANT PROPOSAL SUBMISSION AUTHORIZATION

DATE: April 1, 2024 . **SUBMITTED BY:** Diona Williams & Dr. Laura Sujo-Montes

Funding Agency: American Indian College Fund

Funding Number: 2024-2027

Letter of Intent required? Not required **Due Date** (if applicable): **April 30, 2024**

Grant Submission Date: **April 2024**

Entity for proposal submission: Cultivating Native Student Success: Supporting the Native Student Journey. Delphina Thomas dthomas@collegefund.org

Maximum Award: \$310,000 total award for three years

Duration of grant: three years (June 2024 to May 2027)

(Note: determine if award listed is total for the grant period, or per year.)

Number of Awards: Unknown **Match Required?** No

(Note: if match required, specify how much, and type, i.e., cash, in kind, etc.)

Indirect Cost allowed? N/A **Amount (%):**

Department or Division Requesting Grant: Education D

Background and Justification: The Ihduwiyayapi: Advancing Indigenous Early Childhood Education Grant Program will support engagement with TCU partners to build the capacity of their early childhood education programs through strategies that support program planning, enhance program capacity, incorporate language and culture, family engagement, develop and support student pathways to completion, and faculty support. All program participants are required to participate in the College Fund Indigenous Early Childhood Education community of practice (CoP).

Objectives

To continue to build capacity within the early childhood education program at Tohono O’odham Community College by strengthening community engagement, developing an early childhood education advisory board, continuing early childhood gatherings, enhancing courses, providing internship students support, and completing the program.

- Part 1: Visioning, Planning, and Storytelling
- Part 2: Administrative and Institutional Capacity
- Part 3: Parent and Family Engagement
- Part 4: Pathways to Development
- Part 5: Student Support
- Part 6: Student Completion Support

Methods

How the project will meet the TOCC Mission and Strategic Plans:

This project meets the TOCC Mission to “strengthen individuals, families, and communities through holistic, quality higher education services.” The grant funding will help in meeting the following corollaries from the strategic plan:

- Enhance Access, Reach and Community: Serve the Tohono O’odham Nation and beyond while creating a vibrant local academic community.
- Establish Curricular Pathways: Build on TOCC’s strengths and on community needs to support students’ academic and career interests.
- Model Sustainability: Adapt to and address the challenges posed by the changing environment.
- Promote Excellence: Engage students in learning experiences that support and challenge them to change themselves and the world.

Proposed Principal Investigator or Project Director: Laura E Sujo-Montes and Diona Williams

Lead writer: Diona Williams and Laura E Sujo-Montes

Current staff to be paid under the grant? (List): 0

New staff to be added? (Number and positions): One part-time grant coordinator.

Contractors (external evaluator required, etc): N/A

Approval by Division Dean and Date:  04-03-2024

Review by Leadership and Approval Date: _____

Board Review and Approval Date: _____

TOHONO O'ODHAM COMMUNITY COLLEGE

TO: BOARD OF TRUSTEES

THRU: YOLANDA PACHECO, DEAN OF STUDENT SERVICES, DR. PAUL ROBERTSON, PRESIDENT

FROM: BRANDI ESPUMA, DUAL ENROLLMENT COORDINATOR

SUBJECT: DUAL ENROLLMENT - INTERGOVERNMENTAL AGREEMENT WITH Ajo Unified School District

CC: Evan Thomas, Special Assistant to the President

Background:

The Dual Enrollment program has been designed to be a bridge for high schools and community colleges. The Program at TOCC provides the “enrollment of an eligible secondary student in post-secondary course for which the student receives both credit toward a high school diploma and college credit toward a vocational certificate or an associate.”

Students who are enrolled in the program, excel in specific courses designed to provide convenience, support, and academic rigor for high school students. The Dual Enrollment Program has provided many opportunities for students to accomplish writing, reading, language, history, and math requirements for TOCC and state universities.

Only through our collaborative effort can we provide equal access and opportunity for more students from underrepresented areas. This will allow us to assist and educate students on college readiness and provide a successful transition from secondary to post-secondary institutions.

Justification:

To further grow our reach to high school students, a working relationship with Ajo Unified School District has led to the establishment of dual enrollment courses within their curriculum. AUSD has a total minority enrollment of 84%, and 64% of students are economically disadvantaged. This will help further the mission of serving high school students in minority communities and help them excel in their journey in higher education.

Action Requested:

Request the Board of Trustees’ approval of the Intergovernmental Agreement between Ajo Unified School District and Tohono O’odham Community College Dual Enrollment Program.

Recommendation:

The President recommends approval.

DUAL ENROLLMENT INTERGOVERNMENTAL AGREEMENT

TOHONO O'ODHAM COMMUNITY COLLEGE

AND

AJO UNIFIED SCHOOL DISTRICT

THIS INTERGOVERNMENTAL AGREEMENT ("AGREEMENT") IS ENTERED INTO BETWEEN TOHONO O'ODHAM COMMUNITY COLLEGE ("TOCC"), AJO UNIFIED ("SCHOOL DISTRICT") AND AJO HIGH SCHOOL ("HIGH SCHOOL") (COLLECTIVELY "PARTIES"). THIS AGREEMENT SHALL BE IMPLEMENTED AND GUIDED BY ARIZONA REVISED STATUTE ("A.R.S.") 15-1821.01.

1. Purpose:

The purpose of this Agreement is to set forth the understanding of the Parties as to their responsibilities and their rights in providing Dual Enrollment courses as defined in Section 2, to all eligible students.

Program Objectives will be reflected in Arizona Tribal College Dual Enrollment Program IGA number 17-04-ED, Section 1.

2. Definition:

The "Dual Enrollment course(s)" shall have the same definition as set forth in A.R.S. 15-101 (11) and pursuant to A.R.S. 15-1821.01 (3); physical education courses shall not be offered as Dual Enrollment Courses.

A "Dual Enrollment student" at Tohono O'odham Community College shall be defined as a high school student (pursuant to A.R.S. 15-1821.01 (2,6,7)) enrolled at TOCC and a high school, seeking credit to be applied toward a high school diploma and a college program of study/major simultaneously as outlined in the TOCC Dual Enrollment Policy in Exhibit A.

3. Term:

This agreement is a five (5) year term from July 1st, 2024 to June 30th, 2029, and each year thereafter unless either party chooses to terminate or modify the conditions of this agreement. A written statement must be received by the initiating party no later than May of the given year.

A. This agreement shall be effective:

- i. After the Governing Bodies of the Parties have approved it;
- ii. On the date that authorized representatives of Parties have signed it ("Effective Date");

B. The term of this Agreement shall be from the Effective Date through [June, 30th, 2029] ("Summer")

4. High School Dual Enrollment Courses:

The Parties will jointly identify courses that may be taken for high school credit and college credit. The process necessary for dual enrollment admissions shall be determined through the joint effort of the high school and the college. Examples of some Dual Enrollment Courses that could be offered pursuant to this Agreement are listed in Exhibit B attached to this Agreement.

Pursuant to A.R.S. 15-701.01 (F) the Parties agree that the School District shall award at least one-half of a Carnegie unit and up to and including one Carnegie unit for each three semester hours of credit that the student earns in an approved College course.

5. Tohono O'odham Community College Role:

1. A tuition schedule for Dual Enrollment courses shall be made available to Ajo Unified School District and Ajo High School and interested high school students before the beginning of the academic year if changed from the financial provision [15-244.01](#).
2. TOCC shall be responsible for the hiring of all Dual Enrollment adjunct faculty, regardless of course location; qualifications shall be based on the credentialing requirements as set forth by the Higher Learning Commission ("HLC"). All high school faculty members seeking to teach for the dual enrollment program must be approved through the College Education Division prior to the start date of the Dual Enrollment course(s).
3. TOCC will facilitate course and adjunct evaluations for the Dual Enrollment course(s).
4. Dual Enrollment Course(s) must meet TOCC's academic requirements and policies set forth by the State of Arizona (A.R.S. 15-1821.01). TOCC will ensure that academic rigor is being met within the dual enrollment setting by implementing the following:
 - a. Require all course syllabi to adhere to the College's agreed-upon format including the stated learning outcomes.
 - b. Each faculty shall submit a completed syllabus and include a grading scheme prior to the commencement of his/her course and a completed grading schedule at its completion to the high school administrator.
 - c. Only transferable college courses numbered 100 and above are eligible for dual enrollment.
 - d. Students will only be awarded transferable credit for a grade "C" or above in accordance with State of Arizona policies.
5. ISBN number(s) of the textbook(s) currently used for the course at TOCC shall be provided to the adjunct faculty member.
6. TOCC will provide access to all forms that are specific to the College's Dual Enrollment Program via www.tocc.edu.
7. TOCC will identify the College's Dual Enrollment liaisons, who will conduct business and handle matters on behalf of the College's Dual Enrollment Program. Those liaisons are:
 - a. Dual Enrollment Coordinator
 - b. Academic Dean

c.Registration/Admissions Staff Member

6. Ajo Unified School District Role:

1. Provide transportation, as needed, for students enrolled in the Dual Enrollment Program.
2. If applicable, provide mileage reimbursement for adjunct faculty teaching Dual Enrollment courses.
3. Provide for the following:
 - a. Adequate facilities to include classroom space, lab access, and other facility support as needed
 - b. Equipment or supplies associated with course instruction

7. Ajo High School Role:

1. The high school will provide classroom space(s) free of charge, including (but not limited to) computer and science labs, auditoriums, and recreational facilities to TOCC.
2. Provide interested students with registration materials for the Dual Enrollment Program. High school students may earn both high school and college credit in this program; however, any TOCC course to be taken by a student for dual enrollment must be pre-approved by the high school.
3. The high school will observe the following:
 - a. Designate a period/hour(s) in which the course(s) will be taught for dual enrollment.
 - b. Students enrolling in Dual Enrollment courses will follow the timelines as mutually agreed upon in addition to policies and procedures outlined in the TOCC Catalog.
 - c. Ensure that only those students who have fully registered for the Dual Enrollment course(s) participate in said course.
4. The TOCC Application for Admissions and Registration Material Deadlines:
 - a. The last day of registration for classes that start in August will be identified as "Last Day to Add without an Instructor's Signature," in the current TOCC Academic Year Calendar
 - b. The last day of registration for classes that start in January will be identified as "Last Day to Add without an Instructor's Signature," in the current TOCC Academic Year Calendar
5. The high school and TOCC will determine if the student has the skills needed to succeed in the proposed college coursework. An additional consideration for course participation may be given via instructor approval and signature.
6. The high school will declare no later than two (2) months prior to the beginning of the school semester which courses will be taught for dual enrollment.
7. The following information must be disclosed and on file at the course request time:
 - a. Application for Adjunct Faculty at TOCC
 - i. Instructor(s) who will teach the course
 - ii. Instructor(s) resume and official transcripts
 - iii. Start and end dates for course
8. The high school will provide TOCC with all calendars (i.e. regular bell schedule, testing schedule, early release, etc.) at the time of course offering request

9. The high school will provide access to data used for reporting purposes that are in the best interest of students, including, but not limited to, data required for funding.

10. The high school will identify Dual Enrollment liaisons as those who will conduct business and handle matters on behalf of the high school. Those positions are listed as the following:

a. Mercy Arancon, 520-387-3273, marancon@ajoschools.org

b. Babu K.C., 520-387-4322, babukoot@ajoschools.org

8. Student Responsibilities:

1. Complete the Application for Admission and supply all registration materials (as detailed by the current College Catalog) to TOCC by the dates listed below:

a. The "Last Day to Add without an Instructor's Signature," in the current TOCC Academic Year Calendar for courses that start in August

b. The "Last Day to Add without an Instructor's Signature," in the current TOCC Academic Year Calendar for courses that start in January

2. Obtaining all required signatures to confirm registration by submitting the completed Underage/Dual Enrollment Permission Form in Exhibit D attached to this agreement.

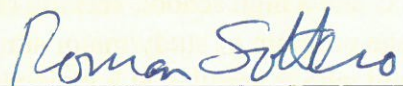
9. Non-Discrimination

The parties to this Agreement do not discriminate on the basis of race, creed, religion, sex, marital status, color, age, sexual orientation, gender, physical or mental handicap, or because of national origin, unless based on reasonable grounds, in compliance with the requirements of the Civil Rights of 1964, Title IX of the Educational Amendments of 1972, Title VII and VIII of the Public Health Service Act, and the Rehabilitation Act of 1973.

IN WITNESS THEREOF TO THIS MEMORANDUM OF UNDERSTANDING has been
executed on the 10th day of April, 2024.

TOHONO O'ODHAM COMMUNITY COLLEGE **AJO UNIFIED SCHOOL DISTRICT**

By: _____
Name: _____
Title: _____
Tohono O'odham Community College Board
of Trustees

By: 
Name: Roman J. Soltero, Ed.D.
Title: Superintendent
Ajo Unified School District

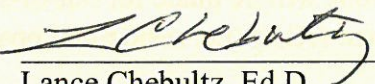
Date: _____

Date: March 27, 2024

TOHONO O'ODHAM COMMUNITY COLLEGE

AJO HIGH SCHOOL

By: _____
Name: _____
Title: _____
Tohono O'odham Community College
President

By: 
Name: Lance Chebultz, Ed.D.
Title: PreK-12 Principal
Ajo High School Principal

Date: _____

Date: March 27, 2024

EXHIBIT A:**TOCC DUAL ENROLLMENT POLICY**

A Dual Enrollment student at Tohono O'odham Community College shall be defined as a high school student (pursuant to Arizona Revised Statute (A.R.S.) 15-1821.01 (2, 6, 7)) enrolled at TOCC and a high school, seeking credit to be applied toward a high school diploma and a college program of study/major simultaneously. This is different from a Concurrent Enrollment student who is enrolled at both institutions at the same time but not seeking to have credit applied toward a high school diploma.

A Dual Enrollment Course shall be offered pursuant to A.R.S. 15-1821.01 (3), which includes courses numbered 100 or above, transferable to a university or to an approved community college program. Physical education courses will not be offered as dual enrollment.

All Dual Enrollment students must meet enrollment criteria (i.e. placement scores, course prerequisites, etc.) as identified in the current course catalog pursuant to A.R.S. 15-1821.01 (2).

A Dual Enrollment student must also be enrolled at a high school within the State of Arizona. Exemptions will be made for out-of-state schools with an established Intergovernmental Agreement (IGA) (i.e. residential boarding schools).

A high school student may seek Dual Enrollment Credit independent of an Intergovernmental Agreement with a school district. In this instance, a student must submit the Underage/Dual Enrollment Permission Form as it will serve as the contract between the high school and college. If the high school agrees to honor a course for Dual Enrollment, then a student will be considered a Dual Enrollment Student. If the high school does not agree to honor a course for Dual Enrollment, then a student will be considered a Concurrent Student.

EXHIBIT B:**DUAL ENROLLMENT COURSES**

For complete course descriptions, refer to the current College catalog. All courses listed here are available for Dual Enrollment. Generally, courses listed under an approved AGECE are also eligible for offer. It is understood by Parties, that this is not a comprehensive list and that course offerings will be updated on a regular semester basis listed in the College course schedule and website: www.tocc.edu/startprogram/

High School	Course Prefix and Number	Title	Credits	Semester
EXAMPL E:	HIS 122	Tohono O'odham History and Culture I	3	Fall
	HIS 122	Tohono O'odham History and Culture I	3	Fall
	HIS 125	Tohono O'odham History and Culture II	3	Spring
	THO 101	Elementary Tohono O'odham I	4	Fall
	THO 102	Elementary Tohono O'odham II	4	Spring
	THO 106	Conversational Tohono O'odham I	4	As Needed
	THO 107	Conversational Tohono O'odham II	4	As Needed
	THO 201	Intermediate Tohono O'odham	4	Fall
	THO 202	Advanced Tohono O'odham	4	Spring
	AI 101	Introduction to American Indian Studies I	3	As Needed
	ANR 111N	Agroecology and Tohono O'odham Crop Production	4	As Needed
	APA 101	Apache Language I	4	Fall
	APA 102	Apache Language II	4	Fall
	ART 100	Basic Design	3	Fall/Spring
	ART 104	Digital Media and Photography	3	Fall/Spring
	BIO 100N	Biology Concepts	4	As Needed
	BIO 127N	Human Nutrition and Biology	4	As Needed
	CHM 121N	Chemistry and Society	4	As Needed
	CHM 130N	Fundamental Chemistry	4	As Needed
	CIS 100	Introduction to Computers	3	Fall/Spring
	CPH 101	Exploring Careers in Health Professions	2	Fall/Spring
	CUA 110	Food Safety & Sanitation	3	As Needed
	CUA 120	Culinary Math	2	As Needed
	CUA 125	Professional Cooking I	4	As Needed
	ECE 105	Foundations of Early Childhood Education	3	Fall/Spring
	ECE 125	Nutrition and Safety of Young Children	3	Fall

High School	Course Prefix and Number	Title	Credits	Semester
EXAMPLE:	HIS 122	Tohono O'odham History and Culture I	3	Fall
	HIS 122	Tohono O'odham History and Culture I	3	Fall
	HIS 125	Tohono O'odham History and Culture II	3	Spring
	THO 101	Elementary Tohono O'odham I	4	Fall
	THO 102	Elementary Tohono O'odham II	4	Spring
	THO 106	Conversational Tohono O'odham I	4	As Needed
	THO 107	Conversational Tohono O'odham II	4	As Needed
	THO 201	Intermediate Tohono O'odham	4	Fall
	THO 202	Advanced Tohono O'odham	4	Spring
	AIIS 101	Introduction to American Indian Studies 1	3	As Needed
	ANR 111N	Agroecology and Tohono O'odham Crop Production	4	As Needed
	APA 101	Apache Language I	4	Fall
	APA 102	Apache Language II	4	Fall
	ART 100	Basic Design	3	Fall/Spring
	ART 104	Digital Media and Photography	3	Fall/Spring
	BIO 100N	Biology Concepts	4	As Needed
	BIO 127N	Human Nutrition and Biology	4	As Needed
	CHM 121N	Chemistry and Society	4	As Needed
	CHM 130N	Fundamental Chemistry	4	As Needed
	ECE 217	Child Development	3	Fall
	ECE 226	Effective Interactions and Guidance	3	Spring
	ECE 228	Family, Culture, and Community	3	Spring
	ECN 200	Basic Economic Principles	3	As Needed
	HIS 130	Apache History	3	As Needed
	HIS 141	History of the United States	3	As Needed
	HIS 142	History of the United States II	3	As Needed
	LIT 174	Introduction to Native American Writings	3	As Needed
	MAT 142H	College Mathematics	4	Fall
	MAT 151	College Algebra	4	Spring
	MAT 187	Pre-Calculus	5	As Needed
	MAT 220	Calculus I	5	As Needed
	PHI 101	Introduction to Philosophy	3	As Needed
	POS 110	American National Government	3	As Needed
	POS 226	Tohono O'odham Nation Government	3	As Needed
	PSY 101	Introduction to Psychology	3	As Needed
	SCI 101	Pathways to Science	2	As Needed
	SOC 101	Introduction to Sociology	3	As Needed
	SPE 110	Public Speaking	3	As Needed

High School	Course Prefix and Number	Title	Credits	Semester
EXAMPLE:	HIS 122	Tohono O'odham History and Culture I	3	Fall
	HIS 122	Tohono O'odham History and Culture I	3	Fall
	HIS 125	Tohono O'odham History and Culture II	3	Spring
	THO 101	Elementary Tohono O'odham I	4	Fall
	THO 102	Elementary Tohono O'odham II	4	Spring
	THO 106	Conversational Tohono O'odham I	4	As Needed
	THO 107	Conversational Tohono O'odham II	4	As Needed
	THO 201	Intermediate Tohono O'odham	4	Fall
	THO 202	Advanced Tohono O'odham	4	Spring
	AI 101	Introduction to American Indian Studies I	3	As Needed
	ANR 111N	Agroecology and Tohono O'odham Crop Production	4	As Needed
	APA 101	Apache Language I	4	Fall
	APA 102	Apache Language II	4	Fall
	ART 100	Basic Design	3	Fall/Spring
	ART 104	Digital Media and Photography	3	Fall/Spring
	BIO 100N	Biology Concepts	4	As Needed
	BIO 127N	Human Nutrition and Biology	4	As Needed
	CHM 121N	Chemistry and Society	4	As Needed
	CHM 130N	Fundamental Chemistry	4	As Needed
	STU 101	Becoming a Master Student	3	As Needed
	TOC 150	Tohono O'odham Food Systems	3	As Needed
	TOS 111	Tohono O'odham Traditional Arts	3	As Needed
	TOS 112	Tohono O'odham Traditional Arts: Pottery and Basketry	3	As Needed
	WRT 101	Writing I	3	Summer/Fall
	WRT 102	Writing II	3	Summer/Spring

EXHIBIT C:**TOCC TUITION SCHEDULE**

Credit Hours	Tuition	Semester Processing Fee (A non-refundable fee due every semester, including summer session): \$10
1	\$34.25	
2	\$68.50	
3	\$102.75	
4	\$137.00	Miscellaneous Lecture Fee: Not to Exceed \$40.00 per course (for recovery of extraordinary course-specific costs)
5	\$171.25	
6	\$205.50	
7	\$239.75	Miscellaneous Laboratory Fee: Lab fees vary with course
8	\$274.00	
9	\$308.25	
10	\$342.50	Student Activity Fee: \$15
11	\$376.75	
12	\$411.00	
13	\$445.25	Technology Fee: \$2.50 per credit hour
14	\$479.50	
15	\$513.75	
16	\$548.00	Art Courses: Fees depend on the materials used

Financial Provision**15-244.01. Tribal college dual enrollment program fund; intergovernmental agreements**

- A. The tribal college dual enrollment program fund is established consisting of monies deposited pursuant to section 5-568, other monies appropriated by the legislature, and gifts, grants, devises, and other contributions of monies or property from any lawful public or private source. The Department of Education shall administer the fund. The department shall distribute monies in the fund to provide choice and access to higher education for high school students in this state by compensating tribal colleges for books and instructional materials and for tuition and fees that are waived to allow high school students to attend classes at tribal college campuses, including classes that are provided electronically by the tribal college to high school students. Monies in the fund are subject to legislative appropriation. On notice from the department, the state treasurer shall invest and divest monies in the fund as provided by section 35-313, and monies earned from investment shall be credited to the fund.
- B. The office of Indian Education within the department may provide technical assistance to tribal colleges and high schools in connection with initiating and operating a dual enrollment program.
- C. A tribal college dual enrollment program may offer courses pursuant to intergovernmental agreements with high schools that are located outside of a reservation to student members of a tribe living off of the reservation and to other students. A course offered pursuant to this subsection must qualify for a certificate or degree program and must relate to tribal language, government or culture or any other college subject.

President's Report for March/April 2024
Page 1 of 2

Item	Actions	Discussion/Resolution/Comments
1. Annual Report (AR) for FY 2023	Along with BOT members in San Lucy, S-cuk Du'ag, and San Xavier Districts, presented the Annual Report.	Report was welcomed in each of the three districts. There were some questions about health care curriculum and much acclaim for the work of the Language Center.
2. Audit	Assisted in providing materials for the FY2023 audit.	Audit completed and presented to the BOT by KLA on March 25 during a special meeting and was approved. Joann Miguel submitted the completed audit to the Nation and to federal government.
3. Dual-Enrollment initiative.	Circulated draft director position that would be funded by the 2m dollars from AZ. May recommend adoption at April BOT.	More intense and focused work needed if this partnership with local high schools is to bear fruit.
4. Cyberinfrastructure	Continue to outsource much of IT to TechStack and to A. Bates.	Situation is stable. Need to review organization chart and make updates in near future.
5. Presidential transition.	Discussed with Administrative Team. Met with consultant re. preparation for HLC visit in 2026.	Committee has been meeting regularly.
6. Building construction	Mentioned the proposed athletic/student lounge/kitchen facility at the S-cuk Du'ag District presentation. One question asked: Where is the proposed location?	Draft contract has been circulated and marked up by Big Fire attorneys and sent to ESB+ for review. Procurement language is recommended by attorneys. Will follow up early April 2024.
7. Human Resources	Abrupt departure of HR Director has created some difficulties.	Staff are filling in with reporting and other needed tasks and an HR Generalist has been detailed to the position until it can be filled.

March 2024 Board Report Activities
Human Resources

Issues/Items	Discussion/ Situation	Summary/ Resolution
Presidential Search	Recruitment process; review applications and qualified candidates under review by search committee	In-Progress
HRIS System Research and Development	HRIS Planning with Aaron Banks to review NEOED and J1 HR Module	In-Progress
Records Management System	HR Records Management System in electronic and manual files	In-Progress
Advertise / Recruit Positions	Continuously advertise vacant positions, conducted interviews, pre-hire employment processing; and on-boarding candidates	In-Progress
New Hire Orientation	Working on refining the new hire orientation process	In-Progress

Report to TOCC Board of Trustees:

Jay Juan

Chief of Operations

March 2024

Issues/Items	Actions/Assessment
Leach field – Septic Tank	Vegetation in the leach field and septic tank area at S-cuk Du'ag Maşcamakuđ needs maintenance. TON Well Maintenance was contracted to address the leach field and septic issues.
Meet with TON Office of Emergency Management (OEM)	We met with TON OEM to discuss potential site for training. We walked through some of the classroom and conference rooms. OEM ultimately decided to hold their training elsewhere.
Horseshoe Training	Helped determine classrooms and area for the horseshoe training.
GED renovations	Finished flooring, walls, and painting in the GED testing area. Area is ready to be used.
Printer power issues.	New printer in I-we: mta Ki: at S-cuk Du'ag Maşcamakuđ needs more amperage to operate properly. The Apprenticeship Electric class was able to install correct outlet.
Stove and oven need repairs.	Scheduled General Parts Company to come out and repair the stove at Wişag Koş Maşcamakuđ and oven at S-cuk Du'ag Maşcamakuđ.
Need holes for bread demonstration.	We dug three (3) holes outside by the Ramada outside I-we: mta Ki: for a demonstration of underground bread baking.
SchoolDude Calls for service	There were 36 requests for service via SchoolDude for the month of March. 18 were maintenance related and the other 18 were vehicle requests.
Transportation – Student Riders	<p>2/26 - 3/1/2024 19 students, 3.8 average for 5 days.</p> <p>3/4 - 3/9/2024 7 students, 1.6 average for 6 days.</p> <p>3/11 - 3/15/2024 25 students, 5 average for 5 days.</p> <p>3/18 - 3/22/2024 13 students, 2.6 average for 5 days.</p> <p>3/25 - 2/28/2024 21 students, 5.25 average for 4 days.</p>

To: Tohono O'odham Community College Board of Trustees
 Thru: Paul Robertson, President
 From: Ronald Geronimo, Director
 Frances Benavidez, Program Director, NSF TEAC
 Subject: March 2024 Board Report

O'odham Ñi'okĩ Ki:
Key Issues / Items Addressed in February 2024

Strategic Initiative	Issues/ Items	Actions/Assessments
Language Documentation – Print and Video	Developing new digital and print resources.	<ul style="list-style-type: none"> - <u>Translation Requests</u> Fulfilled seven (7) translation requests for Nation's programs, TOCC and neighboring communities.
Capacity Building: Training Program for Speakers on Transcribing, Translating, and Teaching O'odham	Building capacity for TON Head Start Centers: Pisinemo, Santa Rosa, North Komelic to transition to immersion Head Start Centers and build the language fluency of the parents and families.	<ul style="list-style-type: none"> - <u>Continued Planning and Capacity Building Toward an Immersion Early Childhood Program</u> The O'odham Ñi'okĩ Ki: is meeting with TON Education Dept. and Head Start Center leadership for on-going planning and development of immersion Head Start Centers. A delegation of 18 Head Start coordinators, teachers, teacher aides, families and ONK staff, traveled to New Mexico March 12-15 to visit fully developed early childhood immersion programs in Jemez and Cochiti Pueblo. The group learned best practices in developing immersion-based learning experiences for early learners.
Networking and Outreach – Organizing with the Community	Promoting Language Use and Language Visibility	<ul style="list-style-type: none"> - <u>O'odham Ñi'okĩ Ki: hosted and participated in eight (8) outreach events, reaching about 250 people:</u> <u>Storytelling in North Komelik</u> as part of the Head Start Center's Family Engagement Nights. <u>Matai Pa:n Making Workshop</u> in partnership with Ms. Mary Bliss of Wa:k Cekşañ who shared about the method of making bread in a fire pit. <u>Kaskalo:n Community Workshop</u> in partnership with TOCC's Workforce and Community Development Program. Ron led a demonstration of kaskalo:n making using O'odham terms. <u>O'odham ñi'okĩ immersion lunches (3)</u> at Wişag Koş to promote language learning through interactive activities. <u>Provided a language awareness presentation to Pisin Mo'o District Council</u> in partnership with the Language Awareness Advisory Committee. The district was supportive of the campaign and shared positive feedback on moving forward and areas to consider for reaching youth.

		<p><u>Participated in Pisin mo'o District Day</u> to share about resources, services, and initiatives underway through the language center.</p> <ul style="list-style-type: none"> - <u>Planning and organizing a summer youth language conference:</u> working with the TON Education Dept. and other language focused programs to plan a youth language conference. The conference is scheduled for the end of June. - <u>Planning and organizing a TOCC Spring Community Gathering</u> – working closely with Dr. Robertson and the collegewide community to bring the Nation's districts/communities to campus to see the college's growth, and hear about the evolution of TOCC programs through a program showcase. Live music, free food, fun run/fun walk, and games and activities will also be a part of the day's celebration.
Other	Staff - Position Changes	<ul style="list-style-type: none"> - <u>O'odham Ñi'okĩ Ki: New Hires</u> Ms. Eunice "Lynn" Liston was hired as an additional Multimedia Coordinator for the language center. She specializes in graphic design and is the lead creator of visual language learning aids, and games and activities designed to promote language use. Ms. Letitia Martin was approved a reassignment to the language center as the Administrative Assistant. In addition to her skills and qualifications Ms. Martin has long-term aspirations to be a part of language work and enhance her knowledge and skill sets toward language reclamation initiatives. - <u>Himdag Committee</u> ONK staff continue to organize bi-monthly meetings and work collaboratively across all college programs to host Himdag Committee sponsored events.

Board of Trustees Report
Laura Sujo-Montes, Dean of Academics
Education Division March 2024

Issue	Discussion	Summary/resolution
Curricular Matters	Current Efforts	<ul style="list-style-type: none"> • We continue to work on articulations/alignment of our curricula with UA's so our students can transfer the most number of credit hours into UA's programs. During March, we met with the School of Natural Resources and the Environment (SNRE) and with the Indigenous Teaching Education Project (ITEP) for preliminary conversations on alignment of curricula. • With the help of Julie McIntyre, our curriculum specialist, we are making good headway into finalizing the program learning outcomes and course learning outcomes so they are reviewed by the curriculum and the Himdag committees. • Two new programs in Community Public Health are going through the pertinent channels for approval. We hope to bring them to the BOT for the May meeting.
Faculty	Evaluations	Faculty received their annual faculty evaluations.
Miscellaneous Issues	Dual Enrollment, Strategic Enrollment Management Grant Summer and Fall registration	<ul style="list-style-type: none"> • Besides BUSD, we have met with Ha:san and Ajo High School. They are interested in partnering with us to offer dual enrollment classes. • We met with a consulting firm paid for by the SEM grant to analyze our advising processes. • Summer and Fall registration have started strong.

O'ohana Ki:, March 2024

Issue/Point	Discussion	Summary/resolution
MakerSpace	As part of the AICF Digigrant, the defunct computer lab is being converted into a makerspace.	<ul style="list-style-type: none"> • The order was placed for the equipment. Sewing, laser engraving, vinyl design, t-shirt printing, and a few other project-based materials have been ordered.

		<ul style="list-style-type: none"> The 3-D printers have been used so far to create test projects in order to refine services and practices. Adrienne Brown will be taking the lead on the space with the assistance of the student workers.
Staffing, Work, and Space	Staffing has been changing in the library in a positive direction. The student workers and tutors are doing well and have been a welcome addition to O'ohana Ki:	<ul style="list-style-type: none"> Tiffany Marks was hired on as a student worker. The library assistant position is pending review from the panel. The new copier has been installed and access is pending for some library staff workers. The Academic Library portion of this year's IPEDS report was submitted. Library collection circulation was up this year which was a good sign. Library staff assisted with preparations of the materials for the 25th Anniversary event.
Engagement	Library usage has continued to increase.	The busiest times seem to be at the end of the day and the early evening. Working students have been coming to the library for assistance with technology, scanning, printing, and a general study space.

NSF STEM Grant**Report Month:** March 2024**Submitted by:** Teresa Newberry, Ph.D.

Issue	Discussion	Summary/resolution
This project is piloting the use of the Man in the Maze Educational Journey to increase student success and resilience in their academic programs.	Work is on-going in using Man in the Maze Educational Journey for student success at TOCC by working with faculty and creating animations.	Work is continuing for the Man in the Maze animations. <i>Goal 2: Indigenize and transform TOCC STEM Curriculum. Obj. 3.2 MiME Educational Journey with support by Cultural Mentor and Student Self-Assessment.</i>
Support for students during their transitions from TOCC to universities.	Working with UA on 2+2's for Physical and Life Science programs in Health, and Environment. The on-going "Walking Together in STEM" partnership aims to provide support for students transferring into Engineering and Environmental Sciences.	The S-STEM "Walking Together in STEM" grant proposal which is a partnership between UA, PCC, & TOCC was submitted. The Community and Public Health transfer pathways are completed and the curriculum documents submitted for the A.A. in Community and Public Health. We also met with College of Veterinary Medicine to discuss pathways for students.

		<i>Goal 4: Support for Transitions from High School to TOCC to University</i>
The Tohono Field Studies (TFS) Center will provide opportunities for students to professional skills so that they are prepared for a career in the sciences.	The TOCC Living Laboratory (TLL) will provide experiential, hands-on learning for students at TOCC, restore habitat to increase biodiversity, and provide opportunities for field studies. Students' professional skills will also be enhanced by placement in internships through partnerships with TON and other agencies.	<p>The Food Forest section of the TLL Ma:cig Oidag has been completed and there is on-going work on other sections of the Ma:cig Oidag. Student Research Assistants and students in BIO 109N courses have assisted with the planting. Plots for the Ma:cig Oidag Biodiversity Project have been established. There is on-going planning for Phase I and Phase II of the TLL Ma:cig Oidag.</p> <p><i>Goal 3: Promote professional preparedness of students.</i></p>

Student Services Highlights April 2024

Dean of Student Services – Yolanda Pacheco

TOPIC	DISCUSSION	SUMMARY/RESOLUTION
AIHEC Student Conference	22 Students, 10 Staff attended the conference in Minneapolis, MN. March 9-13, 2024.	Competitions included: Archery, Art, Film, Critical Inquiry, Chess, Traditional Plants, Scientific Poster, etc. Awards: Chess - 1 st place, Art Contemporary 2 nd place, Women's Archery – 2 nd place, TCJ Writing Competition – Fiction. Thurman Lynch was voted in as the President of AIHEC Student Congress.
AICF Digitization Grant travel event	Visit to College of the Muscogee Nation (CMN)	Brandi Espuma and Jai Juan traveled to Oklahoma to visit CMN and present on the TOCC Digitization Grant activities. CMN also received the Digitization Grant. It was time of sharing and learning.

Phoenix Center – Director, Cassandra Scott

TOPIC	DISCUSSION	SUMMARY/RESOLUTION
Visits to the Center	March visitors	78 Total, 14 Staff visits
Activities/Outreach	March events	<ul style="list-style-type: none"> -AIHEC coaching sessions with Critical Inquiry team -RMACAC Virtual College Fair (only Tribal college participated) -TOCC 25th year anniversary attendance and volunteering -AIHEC Conference -Advising in person at S-Ki:kig Maşcama Ki: -Gila River Indian Community College Fair -San Carlos instructor/student meeting at S-Ki:kig Maşcama Ki: -Phoenix Union High School Senior Career Night & Fashion Show -Ongoing HR search for Phx Center Technician

		-Phoenix Indian Center collaboration summer 2024 move -M3 moving planning for summer 2024

Disability Resources – Dr. Anthony Osborn

TOPIC	DISCUSSION	SUMMARY/RESOLUTION
Wraparounds	Conducted wraparounds to address student accommodations and progress.	The students' accommodations were reviewed specifically related to performance. Minor adjustments were made to accommodations based on student progress.
ADA Issue	Conducted Research Related to a Student living in the dorms related to ADA.	Provided perspective related to the case. Ongoing. Awaiting further contact with Social Security Case Manager.
ADA Issue	Communicated with case manager for a student requesting accommodations.	Awaiting final documentation from diagnosing agency before proceeding with wraparound.

TOPIC	DISCUSSION	SUMMARY/RESOLUTION
New Business: AIHEC Conference Coaching; Art & Film - 3/9-3/13	Attended the annual AIHEC conference for the first time as a coach.	Student Thurman Lynch entered the Art competition showcasing his silversmithing; he won 2nd place in the jewelry competition. Nathan Ramon entered the film competition and showcased his film throughout the conference.
Ongoing: Education Partners	Ajo High School Ha:san Preparatory School	Ajo submitted the final draft of IGA on 3/29/24. Pending President and BOT approval. Had a meeting with Ha:san Principal and teachers involved with the DE program to discuss upcoming courses for Fall 2024 and further course sequencing.
Ongoing: A Student's Journey	Recruitment and Student Interviews	The ASJ team has restarted recruitment with an application

		extension since UA hired a new coordinator. We have visited several classrooms, the SCAC campus, and the AISES student meeting.
Ongoing: AICF Digitization Grant & SEM Grant	Visit the College of the Muscogee Nation	AICF and CMN invited Digi members to visit and compare the project's progress since obtaining the grant. The visit was fulfilling as I got to experience another TCU. I do not have much TCU experience, so it was an excellent opportunity to recognize other tribal nations doing great work.
Ongoing: Outreach	Indivisible Tohono - Pride Event Planning Baboquivari High School - STEM Day	Met with a team planning the upcoming June pride event that TOCC has participated in the past. On 3/21, BHS held a STEM day, and I, as a BHS alumna, spoke to middle school cohorts. Later in the day, Sophie Hungrywolf and I held an Admission/Dual Enrollment recruitment table.

Board of Trustees Report
Dean for Sustainability Mario Montes-Helu, Ph.D.

Key Issues/Items Addressed in **March 2024**

Issues/Items	Discussion/ Situation	Summary/Resolution
Workforce and Community Development (WCD)	Tohono Kosin	We are still looking for the Tohono Kosin Manager position, but no applicants so far. Tyrone Mandre and the assistant cook are providing lunch and breakfast for on-site training and workshops during this month. The Tohono Kosin was used for community training called "Kaskalo:N provided by personnel of the O'odham Language Center and food was provided by the Kosin to more than 50 participants in the event. We use the Tohono Kosin building for the event.
	GED program Dollar General Grant	This month we have 3 students who passed the GED exam. We are expecting about 8 students to get their GED by the end of the fiscal year. The Dollar General grant is used to support the students and the goal this year is to have 10 GED graduates.
National Telecommunications Information Administration (NTIA) Grant	Computer training	We are providing literacy training to the following districts: Sells, Baboquivari, Chukut Kuk, Scuk Du Ag, Hickiwan, San Lucy, Pisinimo, Gu Achi, San Xavier. The participation of members of the community is high and we have trainees advancing in their computer management knowledge.
IT Department	Jenzabar One testing phase deployment and IT issues	<p>After the upgrade to Jenzabar One, we still have some issues to resolve. The good thing is that personnel have found workarounds for them to continue the student support. Several projects are ongoing regarding Jenzabar processes that are being addressed by the IT team. New photocopiers were bought by Title III and are now installed around campus.</p> <p>We also got support from the State of Arizona and Homeland Security for improving the cybersecurity of our IT department.</p> <p>We are addressing the Multi-Factor Authentication (MFA) for all IT systems, especially for Jenzabar One. The Jenzabar support team has recommended some alternatives to address the issue.</p>

Land Grant Office of Sustainability	Horseshoeing training	We have the Horseshoeing training going for 3 weeks and will continue for 5 weeks during April and May. We have 8 students taking the training. After working for two weeks at Wişag Koş they are now being trained at the Rodeo grounds. Once the students complete the training they will get the necessary tools to work in the horseshoeing trade in the Nation.
Institutional Effectiveness Office	IPeds reports	IEO continues collecting the information to provide the IPeds report on time. The due date is April 3, 2024. The IEO will start collecting the graduation survey from the students graduating this May. That will provide an understanding of the student experience during their time at TOCC.

Board of Trustees Report
 Anselmo Ramon
 Chair of Workforce & Community Development
 March 2024 Report

Challenges-Resolutions and Accomplishments

Program	Status	Recruitment	Summary
<p>Apprenticeship (WCD) Directs any new Apprenticeship inquiries and former students who would like to re-enroll or enroll to Mr. Jackson Doe, Apprenticeship Director.</p> <p>Community members continue to come in to request Apprenticeship support in plumbing, carpentry and electrical.</p>	<p>Solar Installer Program</p> <p>Courses to be offered Fall 2024 session. SLR 104 (1) Basic Electricity 3 Credits SLR 225 (1) Load Calculation 3 Credits</p> <p>WCD, Office of Sustainability and Education Dean continue to meet with Tohono O’odham Health Care Professionals to discuss a partnership with TOCC’s health care related occupations. A new health care liaison position has been created to assist with the technical part of setting up and administering a CNA program at TOCC.</p> <p>CNA classroom equipment has been arriving to campus and will be set up in a designated classroom. A completion date is spring 2024.</p>	<p>WCD program continues to advertise the Solar Panel Installer program and encourage students and community members to take advantage of the ‘free books and tuition’ offered by Tohono O’odham Community College.</p> <p>WCD offers the solar courses on Saturday and this has provided them the flexibility to work during the week and take the courses on the weekends.</p> <p>SEM Meetings with SSD and Education. Strategic Enrollment Management benchmarking process for Cultivating Native Student Success at TOCC. The project leads are Student Services and the Education Division. WCD Pre-College GED program is included in this project.</p>	<p>The Solar program continues to advertise and promote the use of solar energy as a viable source of energy.</p> <p>Student are provided with hands-on training for the solar panel installer program.</p> <p>The SEM grant will support the Pre-College GED program in its annual GED Adult Education Conference.</p>
Tohono Kosin	Tohono Kosin is in a transition into a restaurant with courses on a short term basis (micro-credential) and continue to prepare courses for direct employment in the food industry.	Tohono Kosin, Lead cook, Tyrone Mandre and Antonola have been working with Wisag Kos departments to provide breakfast and lunches for on-site trainings and meetings. Wisag students benefit from these activities as they are invited to breakfast and lunch as they are available.	TOCC office of Sustainability and WCD will continue to communicate with BHS and TOHS for services associated with the food service industry.

<p>Pre-College GED</p>	<p>One Pre-College in-person GED position is currently open and interviews are being scheduled as candidates apply and who meet the criteria for the position.</p> <p>The Pre-College GED program has Aztec software that assist students in building academic skills in all of the GED content areas, 4 computers are available for student use in the GED classroom.</p> <p>(NTIA) Team continues to work with the districts on the Tohono O'odham Nation to set up trainings and recruit participants. Currently Sif Oidak is the only district not being served by the NTIA grant due to district office closure.</p>	<p>Math tutoring continues to assist students to master the math concepts required to pass the official GED exam. The Math tutor provides one to one tutoring along with the Aztec software that mirrors the actual GED Math exam.</p> <p>(3) students. One student passed the official GED math exam on March 12, 2024. Civics is the only exam remaining for the student to completely finish her GED requirements.</p> <p>(2) Students are working with Linda to prepare for the official Math exam to be taken in April and May 2024.</p> <p>Attendance is at 82% & 92% rate for the month of March 2024.</p> <p>Marvin Carmen & Reyna Noriega have been offering Computer Literacy Training in the Districts on the Tohono O'odham Nation. Sells, Baboquivari, Chukut Kuk, Scuk Du Ag, Hickiwan, San Lucy, Pisinimo, Gu Achi, San Xavier and soon to be added, Sif Oidak</p>	<p>Bridget Pre-College GED Online Instructor provided has scheduled an online zoom orientation for new Pre-College GED applicants on March 1, 2024.</p> <p>Students who need to use our wifi are always welcome to come to Wisag Kos and connect with the instructor in our GED classroom.</p> <ul style="list-style-type: none"> • A study room has been established for GED students on campus <p>GED: Zoom- 8 students - 2 Independent study (3) Official exams passed in the month of March</p> <p>Kaskalon:N Community Workshop held on Thursday March 28, 2024. Over 50 were in attendance. The workshops was provided in O'odham by the O'odham Niok Ki, Mr. Ron Gernonimo and Niok Ki staff.</p> <p>Tohono Kosin provided a Turkey lunch.</p>
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**Ñla, Oya G-T-Taccul Am Hab E-Ju:
Our Dream Fulfilled**

TO: Tohono O'odham Community College Board of Trustees
 THRU: Paul Robertson, President
 FROM: Sylvia Hendricks, Director of Student Life
 DATE: April 1, 2024
 SUBJECT: Student Life Staff **April 2024** Board Reports

Sylvia Hendricks- Director of Student Life
Key Issues/Items addressed in 2024 March

Issues/Items	Actions/Assessment
Director of Student Life Monthly Highlights	<p>Just a few Highlights for the month for March 2024:</p> <ul style="list-style-type: none"> ➤ March was filled with training sessions, meeting with staff and celebrating the TOCC 25th Year Anniversary. Travelled to Washington DC on 3/9-13/2024, for the National Association of Federally Impacted Schools (NAFIS) with BUSD ➤ The Presidential Search and Screening Committee continues to meet on a weekly basis, Wednesday from 9 am – 12 pm as the process planning continues with HR and the Board of Trustees. The following dates were scheduled for interviews for candidates that I also was part of in this process: <ul style="list-style-type: none"> ○ 3/5/2024- 2 interviews conducted ○ 3/6/2024- 3 interviews conducted <p>The HR Department continues to update the Board on the progress</p> ➤ The following are extra meetings and events I attended during the month of March: <ul style="list-style-type: none"> ○ TOCC 25th Year Anniversary at DDC- 3/8/224 ○ Security & Resident Coordinator Training Session- 3/22/2024 ○ ADA Meeting w/other TOCC Staff- 3/22/2024 ○ Audit Review & Approval- 3/25/2024 ○ Residence Life Staff Meeting- 3/27/2024 <p>Quick highlights on a couple of the extra meetings:</p> <ul style="list-style-type: none"> ○ The Security & Resident Coordinator training session was conducted by the Counselor Alberta Espinosa and Contracted Psychologist Tony Osborn on Epilepsy Management Plan and behavioral training as both areas work closely with students and we presently have one student

	<p>that does have seizures and in order for the safety of the student and staff we felt this training needed to be conducted.</p> <ul style="list-style-type: none"> ○ The ADA Meeting was with the same individuals that conducted the training along with the Residence Life Coordinator and Dean of Student Services regarding ADA provisions for students. ○ The Residence Life Staff Meeting, was in regards to Luke Vavages returning to work remotely, going over the work to assign him, updates on the resident students, etc. <p>➤ Attended the March Board of Trustees Meeting (in person) and the All Staff Meeting (virtually) along with all weekly and bi-weekly meetings, such as the weekly Admin and Himdag Meetings, etc.</p> <p>➤ I also continue to meet and work with the Food Program, Security, the Wellness/Athletic Program and the Residence Life staff on projects they are working on, making sure they have all the resources they need to complete projects.</p>
Food Program Information	<p>Just a couple of highlights in regards to the Food Program:</p> <ul style="list-style-type: none"> • The Food Program continues to provide delicious and healthy meals for Breakfast, Lunch, and Dinner for dorm students as all positions are filled and they also provide excellent service. They also continue to provide healthy snacks for students and staff • The Food Program is also working with departments in providing meals for events, meetings and community events.
Community relations and outside college contacts	<p>All areas of Student Life as well as the Athletic/Wellness Program have been collaborating with other programs on and off the nation and within the TOCC departments, as you will read in this report.</p>

Anne Miguel & Luke Vavages- Residence Life Coordinators

Key Issues/Items addressed in 2024 March

Issues/Items	Actions/Assessment
Current Residents	<ul style="list-style-type: none"> - Presently 21 students (13 women and 8 men) reside in the dorms. - Updates on students leaving the dorms temporally and permanently: <ul style="list-style-type: none"> ○ One (1) student went home for religious purposes; ○ One (1) student was asked to vacate the dorms; ○ 1 student attended the AISES meeting in Tucson - Spring Break, 3/4-8/2024 there were 8 students that remained on campus - Eight (8) Students attended the 2024 AIEHC conference in MN. Some of the students that attended brought home trophies for the Archery Competition and one of the dorm students was selected for the President of the Student Congress with AIHEC. - Students attended the Artist Talk event held in Tucson.
Preparation of physical structures	<ul style="list-style-type: none"> - Minor repairs continue to be worked on by Facilities. - Handicap access and safety issues were identified and will be discussed with

	<p>the Operation director.</p> <ul style="list-style-type: none"> - Telephone connection was identified as a problem after a student was unable to call for assistance when a personal cell phone.
Alarm System	<ul style="list-style-type: none"> - Alarm system needs repair to stop the constant beeping. This is an ongoing project
Residence Life Coordinator position	<ul style="list-style-type: none"> - Residence Life Coordinator and Director continue to meet regularly to update applications, concerns from students, staff and others. - Luke Vavages will be retuning May 2024 and has permission to work remotely until then. - Anne Miguel, Residence Life Coordinator attended a presentation on Seizure Procedures and Mental Health - Residence Life Coordinator worked on several events. - Met with Security on several issues such as additional checks, medical conditions, - Residence Coordinator continues to attend Wraparound meetings, where updates on students' academic status are shared. These meetings provide valuable information to better assist students - One student requires additional attention in basic life skills which is provided on a daily basis. - Meetings with RAs to provide direction on cleanliness in/outside of dorms. - Continue to work with the kitchen staff on notifying students meals are ready through emails. - Disciplinary Action taken on a student after numerous warnings on their conduct. - A stray dog arrived on campus, dorm students were reminded not to feed the dog, and one of the students has recently found a home and owner for the dog.
Resident Assistants (RA)	<ul style="list-style-type: none"> - The RA schedule was modified in March due to an RA attending AIHEC. - A phone is issued when students are using their own phones was discussed. - Due to class schedules meeting with RA's are held after lunch on Tuesdays. - Cleaning supplies were purchased this month and students have been using to clean the dorms.

Drew Harris- Athletic/Wellness Manager
Key Issues/Items addressed in 2024 March

Issues/Items	Actions/Assessment
Working status	<ul style="list-style-type: none"> a) As on today overall registrants to the Apedag Ki is 213. b) In the month of March, 3 new registrants have signed up to the Apedag Ki: c) Overall user traffic in the month of March was 332. d) Social Media- Instagram: 598 over Followers as of March. No new followers. Facebook: 3.2K likes, 3.3K Followers
Coaching and Recruiting	<ul style="list-style-type: none"> a) Currently in the offseason. b) Recruitment for next season has begun.
Scheduling	<ul style="list-style-type: none"> a) The Apedag Ki: classes offered now are: <ul style="list-style-type: none"> a. Cardio Boxing, Step Class; b. HIIT training, Jujutsu; c. Tai Chi, Massage Therapy;

	<ul style="list-style-type: none"> d. Acupuncture; e. Wellness through Art. f. “Biggest Winner Challenge” is a weight loss challenge to the school and community has launched with 86 participants registered. The challenge has officially ended and results will be giving to participants in April.
Academics	a) Continuous follow up with runners on classes/credits and class schedule.
Administration	<ul style="list-style-type: none"> a) Apedag Ki: Staff working on spending plan for the remaining 23-24 fiscal year. b) Working on organizing and uploading past Athletics’ Student Athletes files for possible future audit. c) Worked closely with Title 3 Project Director to discuss and plan details of proposed Multi-Purpose Gym. Multi-Purpose was approved.
Wellness	<ul style="list-style-type: none"> a) A total of 10 individuals are currently enrolled in the Personal Training Program. b) Apedag ki: participated with the Santa Rosa Day School Field Day Event March 22nd. c) Apedag ki: Staff Participated in the Baboquivari HS Community Day March 22nd.
Budget/Fundraising	a) The Apedag Ki: Wellness/Athletic Manager has started working on a plan to spend down the remaining budget before the spending period ends.
Outreach/Community Service	<ul style="list-style-type: none"> a) The Apedag Ki: and the Saguaro National Park collaborated with each other to offer the community a nature hike at Saguaro National Park. There were 20 attendees. Another Hike is planned for March. b) A collaboration with HOPP to host an Autism Awareness Run/Walk is currently being planned. c) The Apedag Ki: will be hosting the Fun Run/Walk, along with presenting at the TOCC Spring Fling on Thursday 3/18/2024. d) Apedag Ki: staff currently planning the TOCC Youth Basketball Camp for June e) Apedag ki: staff will also participate in the Nation’s Children’s Play Day in May.

Valentine Lee- Lead Security

Key Issues/Items addressed in 2024 March

Issues/Items	Actions/Assessment
Student Issue/Disciplines	<ul style="list-style-type: none"> • One report for the month of March on 3/28/2024 • The issue was with the Residence Life Program with disciplinary action taken.
Incidents report	<ul style="list-style-type: none"> • A total of two (2) incidents reports for the month of March: <ul style="list-style-type: none"> ○ One was an undocumented person on campus. Border Patrol was called, but the person left before the Border Patrol arrived on campus. ○ The other one was the incident in the dorm, mentioned above.
Security Staff	<ul style="list-style-type: none"> • Security documented a couple of incidents in March, which are mentioned above. • The Lead Security attended AIHEC Student Conference as the Archery Coach. • Security staff attended the mandatory training with Alberta Espinosa, Counselor, on Epilepsy on 3/22/2024. • We continue to help each other out when needed..